**Component:** Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference			•									
	ConfCom	5,516.8	3,811.1	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund	,	542.1										
1005 GF/Prgm	,	282.4										
1007 I/A Rcpts		192.3										
FY2021 PSEA CSO	and DFM lum	p sum payment e	quivalent to 4% of a	nnual wage								
	ОТІ	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1005 GF/Prgm		16.0										
PSEA CSO and D	DFM lump sum բ	payment equivalen	t to 4% of annual wa	ge: \$26.3								
	Subtotal	5,543.1	3,837.4	207.0	925.4	562.4	10.9	0.0	0.0	28	0	0
Transfer authority anticipated expen		services and comm	nodities to travel and 3,769.3	services to cover	anticipated cost	s. The remaining a	uthority is sufficient	to cover	0.0	28	0	0
		•	•		•						U	Ū
		******	Onange.			t Plan To FY20	)23 Governor **	******	******	**		
Reverse FY2021 PS			ayment equivalent to			0.0	0.0	0.0	0.0	0	0	0
10010 5 1	OTI	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
1005 GF/Prgm		-16.0										
Reverse FY2022	one-time approp	oriation.										
FY2023 Salary and												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1005 GF/Prgm		3.7										
Includes: FY2023	Law Enforceme	ent Supervisory Ur	nit 3% COLA: \$4.2									

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Includes: FY2023 Supervisory Unit 1% COLA: \$2.9

**Component:** Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	Supervisory	Employees (SS) 1%	COLA: \$1.7									
FY2023 PERS Actu	uarial Rate A	djustment to 24.79%	% Ch9 SLA2021 (SB	55)								
	SalAdi	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-73.8										
1005 GF/Prgm		-43.1										
1007 I/A Rcpts		-4.3										
Includes: FY2023	Adjustment t	for PERS ARM Board	d Approved Rate of 2	24.79% (from 30.1	1%): \$-121.2							
FY2023 Public Saf	ety Employe	es COLA Increase										
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	7.6										
1005 GF/Prgm		7.7										
FY2023 PSEA C	SOs and Fire	Marshalls BU - (A2)	2% COLA: \$15.3									
FY2023 Executive	Health Insur	ance, SBS, and Risl	k Management Rate	Changes								
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		0.8										
FY2023 Change	Partially Exer	npt & Exempt Execut	tive (EE) - Health Ins	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.6					
FY2023 Superviso	ry Employee	s Health Insurance,	SBS, and Risk Mar	nagement Rate Cl	hanges							
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1005 GF/Prgm		0.8										
FY2023 Change	Supervisory E	Employees - Law Enf	orcement (S2) - Heal	Ith Insurance from	\$1,555 to \$1,68	5; SBS and Risk N	Management Rates: \$1.	6				
FY2023 Superviso	ry Employee	s Health Insurance,	SBS, and Risk Mar	nagement Rate Cl	hanges							
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1005 GF/Prgm		1.6										
FY2023 Change	Supervisory E	Employees (SS) - Hea	alth Insurance from \$	\$1,555 to \$1,685; \$	SBS and Risk M	anagement Rates:	\$4.7					
FY2023 General G		Init SBS and Risk M										
10016 -	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
1004 Gen Fund		0.4										
1005 GF/Prgm		0.1										
Dogo Oof O	4			Cta	ta of Alaska							

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**Component:** Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NP
FY2023 Change	General Govern	nment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$0.5							
FY2023 Public Safe	ety Employees SalAdj	SBS and Risk Ma	anagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	•	0.1 0.1										
FY2023 Change I	Public Safety E	mployees - CSOs a	and Fire Marshalls (A	2) SBS and Risk N	Management Ra	tes: \$0.2						
Add Full-time Dep	•		Rural Fire Investigat 216.2	ions 0.0	170.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	Inc	392.2 392.2	216.2	0.0	170.0	0.0	0.0	0.0	0.0	ı	U	U
		al 2 (12-#230), rang sts, and consumab		el, to assist with ru	ural fire and life s	safety issues. Ong	oing costs include depa	rtmental				
Add Funding for E	quipment in Si	upport of New De 65.0	outy Fire Marshal 2	in Bethel	0.0	0.0	65.0	0.0	0.0	0	0	0
1004 Gen Fund	1110011	65.0	0.0	0.0	0.0	0.0	00.0	0.0	0.0	Ů	Ü	Ū
Add one-time fundissues.	ding for necess	ary equipment incl	uding a new vehicle a	ind computer for a	Deputy Fire Ma	ırshal 2 in Bethel to	o assist with rural fire an	d life safety				
Rural Fire Training	and Educatio	n 282.0	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.0	0.0	0.0	202.0	0.0	0.0	0.0	0.0	U	U	U
Division of Fire ar locations to provion trainings in urban	nd Life Safety is de hands on tra locations in Ala	requesting to esta ining and education	blish a Rural Fire Tra n to rural fire departm will provide public ed	iining and Education ients. The program	on program that n will provide fur	will allow fire train nding for rural fire o	provide training and edu ing specialists to travel to officers and the chief to materials such as kid-fr	to rural attend				
Fire and Life Safet		Revenue Shortfal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		900.0 -900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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with UGF allows full staffing to increase statewide services provided by the Division.

Increase Unrestricted General Fund (UGF) authorization to meet personal services and operational costs of the Division. Replacing designated general funds

**Component:** Fire and Life Safety (3051) **RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	6,167.5	3,870.7	285.5	1,465.5	469.9	75.9	0.0	0.0	29	0	0
	********	*******	*********** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	*******	********	*		
	Totals	6,167.5	3,870.7	285.5	1,465.5	469.9	75.9	0.0	0.0	29	0	0

**Component:** Alaska Fire Standards Council (2428) **RDU:** Fire and Life Safety (556)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes From	n FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	*******	****		
FY2022 Conference	ce Committee		•									
	ConfCom	379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		116.6										
1007 I/A Rcpts		6.2										
1108 Stat Desig		203.9										
	Subtotal	379.9	91.8	53.1	207.0	25.0	3.0	0.0	0.0	1	0	0
	******	*****	******* Changes F	rom FY2022	2 Authorized 1	o FY2022 Man	agement Plan *	******	******	**		
Align Authority wit	th Anticipated	Expenditures	•				J					
•	LIT .	0.0	0.0	51.6	-51.6	0.0	0.0	0.0	0.0	0	0	0
cover anticipated		ogram receipt auth	ority from contractual to	traver to parar	ice the needs of t	пе Бераптеті. Т	ie remaining authom	ty is sufficient to				
•	·											
	Subtotal	379.9	91.8	104.7	155.4	25.0	3.0	0.0	0.0	1	0	0
	******	******	******* Changes I	rom FY202	2 Managemen	t Plan To FY20	23 Governor **	*****	******	*		
FY2023 PERS Actu	uarial Rate Adj	ustment to 24.79	% Ch9 SLA2021 (SB55)		•							
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Includes: FY2023	3 Adjustment for	PERS ARM Boar	d Approved Rate of 24.7	79% (from 30.1	11%): \$-2.8							
Align Authority wit	th Anticipated	Expenditures										
	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to personal service	es for anticipated persor	nel costs. The	remaining autho	rity is sufficient to	cover anticipated exp	penditures.				
	Subtotal	377.1	91.8	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0
	*******	******	****** Changes	From FY202	23 Governor T	o FY2023 Gove	ernor Amend ***	******	******	+		
_	Totals	377.1	91.8	104.7	152.6	25.0	3.0	0.0	0.0	4	0	0
	iviais	311.1	31.0	104.7	132.0	25.0	3.0	0.0	0.0	ı	U	U

Docitions

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	******	***** Changes Fron	n FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		<u> </u>									
	ConfCom	7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
1002 Fed Rcpts	7,0	073.7										
1004 Gen Fund	•	107.9										
1007 I/A Rcpts	;	306.3										
1061 CIP Rcpts		9.7										
	Subtotal	7,497.6	1,019.7	826.9	4,055.7	766.8	828.5	0.0	0.0	5	0	3
	*****	******	******** Changes Fr	om FY2022	2 Authorized T	o FY2022 Man	agement Plan *	******	******	<del>***</del>		
Add Project Assist	tant (12-#155) to	Support Domes	tic Violence Training L									
•	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish new lon	na-term non-pern	nanent Project Ass	sistant in Anchorage for	the Domestic	Violence Training	Unit, replacing 12	2-N15009, which exp	oired 6/30/21.				
	5	,	3		`	, , , , ,						
Bring full-time Pro	oject Assistant (1	2-#155) on budge	t, range 16, located in A	Anchorage.								
· ·	`	, 3		· ·								
Add Program/Ope	rations Manage	r (12-T012) and D	rug Intelligence Office	er (12-T013) to	Support HIDTA							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Bring two full-time	e long-term non-	permanent High In	tensity Drug Trafficking	Area (HIDTA)	positions on bud	get:						
			er (12-T012), range 20,									
Non-Permanent I	HIDTA Drug Intel	lligence Officer (12	2-T013), range 18, locat	ed in Anchora	ge							
Delete Project Ass			Coordinator 2 (12-?14								_	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
			9), range 16, located in	Anchorage tha	at expired on 6/30	)/2021, and full-tim	ie Program Coordina	itor 2 (12-?147),				
range 20, located	d in Anchorage w	hich was never es	tablished.									
Align Authority wit			40.5	44.0	0.0	05.7	0.0	0.0	0.0	0	0	•
	LIT	0.0	46.5	-11.9	-8.9	-25.7	0.0	0.0	0.0	0	0	0
,	,	vices, and commo	dities to personal servic	es to cover ar	nticipated personr	nel needs. The ren	naining authority is si	ufficient to				
cover anticipated	l expenditures.											
					•••							
Transfer Authority			ments to Align with Ar			0.0	2.2	0.0	0.0	•	•	•
10010 - 1	Trout	-34.9	-28.3	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.9										
T		4.4. Tu	alaman ka ka asasan 1914									
ranster authority	y to the Alaska S	tate Trooper Detac	chments to cover anticip	pated costs. If	ne remaining auth	nority is sufficient t	o cover anticipated e	expenditures.				
	Cubtotal	7 460 7	4.027.0	045.0	4.040.0	741.1	000 5	0.0	0.0		0	
	Subtotal	7,462.7	1,037.9	815.0	4,040.2	741.1	828.5	0.0	0.0	4	U	5

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

		•	` ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Т		rsonal 1 rvices	Travel S	ervices	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	******	Changes Fron	n FY2022 Man	agement l	Plan To FY20	23 Governor	*******	******			
FY2023 Salary and	Benefit Adjustm SalAdj	nents	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	1.2	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	Supervisory Unit	1% C	OLA: \$1.2										
FY2023 PERS Actu	•			` ,									
	SalAdj		-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1											
1004 Gen Fund 1007 I/A Rcpts		-1.1 -3.3											
1007 I/A Repis		-3.3											
Includes: FY2023	Adjustment for P	ERS A	RM Board Approv	ed Rate of 24.79%	(from 30.11%): \$	S-15.5							
FY2023 Public Saf	ety Employees C	OLA I	ncrease										
	SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9											
FY2023 PSEA B	U - (AA) 3% COL	A: \$2.	9										
FY2023 Executive	Health Insurance	SRS	and Risk Manag	oment Rate Chang	201								
1 12020 Excounte	SalAdj	o, <b>o o o</b>	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.8											
FY2023 Change	Partially Exempt 8	& Exem	pt Executive (EE)	- Health Insurance	from \$1,555 to \$	1,685; SBS a	and Risk Manage	ement Rates: \$1.	8				
FY2023 Superviso		alth In											
1000 5 15 1	SalAdj	4 =	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5											
FY2023 Change	Supervisory Empl	oyees	(SS) - Health Insur	ance from \$1,555 t	o \$1,685; SBS ar	nd Risk Man	agement Rates:	\$1.5					
FY2023 General G		SBS ar											
4000 F. J.D	SalAdj	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
FY2023 Change	General Governm	ent Un	it (GG, GP, GY, G	Z) - SBS, and Risk	Management Ra	tes: \$0.2							
FY2023 Public Saf	ety Employees S	BS an	d Risk Manageme	ent Rate Changes									
	SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4											

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Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Public Safety Em	ployees (AA) - SE	3S and Risk Manage	ment Rates : \$-0	.4							
Delete Project Ass	sistant (12-?155)											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-perma	anent Project Ass	sistant (12-?155),	range 16, located in	Anchorage, as the	e position was no	ot established as o	riginally requested.					
Transfer Authority	to Alaska State	<b>Trooper Detach</b>	ments to Align with	Anticipated Exp								
	Trout	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	37.9										
Transfer authority	/ from personal s	ervices to Alaska	State Trooper Detac	hment services fo	or anticipated exp	penditures						
a.i.o.o. aaai.o.ii.	, po	5. 1. 555 to 7 machia			. ao.patoa oxp							
Align Authority wi	th Anticipated E	xpenditures										
•	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal s	ervices to service	s for anticipated cont	tractual costs. The	e remaining autho	ority is sufficient to	cover anticipated expe	enditures.				
_	Subtotal	7,416.5	991.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4
	******	******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
	Totals	7,416.5	991.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4

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**Component:** Alaska Bureau of Highway Patrol (3073) **RDU:** Alaska State Troopers (160)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2022 Co	onference Col	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			•									
	ConfCom	3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
1004 Gen Fund	,	218.9										
1061 CIP Rcpts	1,8	347.9										
	Subtotal	3,066.8	954.6	124.7	1,178.7	163.7	645.1	0.0	0.0	4	0	0
	*******	******	******* Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan *	******	*******	***		
Align Authority wi	th Anticipated E	xpenditures	- Tiangoo				agomont i ian					
,	LIT .	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from contractua	l to personal serv	rices to cover anticipat	ted expenditures.	. The remaining	authority is sufficie	nt to cover anticipate	d expenditures.				
	Subtotal	3,066.8	970.2	124.7	1,163.1	163.7	645.1	0.0	0.0	4	0	0
	******	******	******** Changas	Erom EV202	2 Managaman	t Dian To EV20	122 Caverner **	*****	******	<del>**</del>		
EV2023 DEDS Acti			6 Ch9 SLA2021 (SB5		z wanagemen	t Plan To FY20	23 Governor ""					
1 12023 FERS Acti	SalAdi	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-17.5	20	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	ŭ
1061 CIP Rcpts		-11.6										
Includes: FY2023	R Adjustment for I	PERS ARM Board	d Approved Rate of 24	1 79% (from 30 1	1%)· \$-29 1							
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2.107	a , ,pp. 0 ; 0 a ; ; (a ; 0 ) ;	0 / 0 ( 0 0 0	. / 0 / 1 = 0							
FY2023 Public Saf												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1061 CIP Rcpts		7.7										
FY2023 PSEA B	BU - (AA) 3% COI	_A: \$19.1										
FY2023 Public Saf	ety Employees	SBS and Risk M	anagement Rate Cha	nnaes								
1 120201 00110 001	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.3										
1061 CIP Rcpts		0.3										
FY2023 Change	Public Safety Em	ployees (AA) - Sl	BS and Risk Manager	ment Rates : \$0.	6							
Align Authority wi	th Anticipated E	xpenditures										
	LIT	0.0	29.1	0.0	-29.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	personal service	es for anticipated person	onnel costs. The	remaining autho	rity is sufficient to	cover anticipated exp	enditures.				
	Subtotal	3,057.4	989.9	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0

Docitions

**Component:** Alaska Bureau of Highway Patrol (3073) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	******** Changes	From FY2023	Governor To	o FY2023 Gove	ernor Amend	*********	******	*		
	Totals	3,057.4	989.9	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0

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Component: Alaska Bureau of Judicial Services (2885) RDU: Alaska State Troopers (160)

		, ()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	**** Changes Fro	m FY2022 Co	nference Com	mittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee ConfCom	5,107.2	4,509.7	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund 1005 GF/Prgm		5,048.4 58.8										
FY2021 PSEA CS			uivalent to 4% of an		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI	94.4 94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
PSEA CSO and	DFM lump sum	n payment equivalent	to 4% of annual wag	e: \$94.4								
	Subtotal	5,201.6	4,604.1	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
	********	*******	******* Changos I	From FY2022	Authorized To	EV2022 Man	agomont Plan *	******	******	***		
Transfer Office A	ssistant 2 (12-2	2114) to Alaska Stat -70.9	e Trooper Detachme				0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.9 -70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Transfer full-time group.	e Office Assista	nt 2 (12-2114), range	e 10, located in Ketch	ikan to Alaska Sta	ate Trooper Deta	chment in Ketchik	kan to support the on	line reporting				
Transfer Authorit	y <b>to Alaska Sta</b> Trout	ate Trooper Detachr -241.8	ments to Align with A	Anticipated Expe	enditures 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.8										
Transfer authori anticipated expe		ll services to Alaska S	State Trooper Detach	ments to cover ar	nticipated costs. <sup>-</sup>	Γhe remaining au	thority is sufficient to	cover				
	Subtotal	4,888.9	4,291.4	14.1	525.9	51.5	6.0	0.0	0.0	35	0	0
	*******	*******	****** Changes	From FY2022	Management	Plan To FY20	23 Governor **	*****	******	**		
Reverse FY2021			yment equivalent to	4% of annual wa	age							
1004 Gen Fund	OTI	-94.4 -94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY202	2 one-time appr	opriation.										
FY2023 Salary an		stments	7.0	0.0	0.0	0.0	0.0		2.2		•	•
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

			` ,								Р	ositions	
Scenario/Change Record Title	Trans Type		Γotals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
FY2023 SU BU -	Supervisory	Employees	s - Law Enf	orcement (S2) 3% CO	LA: \$7.0								
FY2023 PERS Actu	<b>arial Rate A</b> SalAdi		to <b>24.79</b> %	Ch9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm	Gairiaj	-134.8 -1.6	100.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
Includes: FY2023	Adjustment	for PERS A	ARM Board	Approved Rate of 24.7	79% (from 30.1	1%): \$-136.4							
FY2023 Public Safe	ety Employe SalAdi	es COLA I	ncrease 11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	oun taj	11.0		11.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	
FY2023 PSEA BU	J - (AA) 3% (	COLA: \$1	1.0										
FY2023 Public Safe	ety Employe SalAdi	es COLA I	ncrease 50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		50.8	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0		ŭ	
FY2023 PSEA CS	SOs and Fire	Marshalls	BU - (A2)	2% COLA: \$50.8									
FY2023 Public Safe		es SBS ar		nagement Rate Chan			• •						
1004 Gen Fund	SalAdj	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2023 Change F	Public Safety	Employee	s - CSOs a	nd Fire Marshalls (A2)	SBS and Risk	Management Ra	ates: \$0.7						
FY2023 Public Safe		es SBS ar		nagement Rate Chan		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
FY2023 Change F	Public Safety	Employee	s (AA) - SE	S and Risk Manageme	ent Rates : \$0.0	3							
FY2023 Supervisor	y Employee SalAdi	s Health I		SBS, and Risk Manag	gement Rate C	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	1.8	1.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2023 Change S	Supervisory E	Employees	- Law Enfo	orcement (S2) - Health	Insurance from	\$1,555 to \$1,68	5; SBS and Risk M	lanagement Rates: \$	31.8				
Y2023 General Go		Jnit SBS a		anagement Rate Char									
1004 Gen Fund	SalAdj	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		- "											

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Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	General Govern	nment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$0.1							
Add Administrativ	/e Assistant 2 (	12-#232) for Judici	al Services									
	Inc	108.5	89.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		108.5										
Align Authority wi	ith Anticipated	Expenditures 0.0	47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit							cover anticipated expe		0.0	U	U	U
	Subtotal	4,838.3	4,269.5	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0
	*******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ******	******	*******	*		
	Totals	4,838.3	4,269.5	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0

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**Component:** Prisoner Transportation (512) **RDU:** Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*1	******	******	***** Changes Fro	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	•	84.2										
1007 I/A Rcpts	7	70.0										
	Subtotal	1,954.2	0.5	1,164.4	769.3	20.0	0.0	0.0	0.0	0	0	
	*******	******	****** Changes	From FY2022	Authorized To	o FY2022 Man	agement Plan *	******	******	***		
Align Authority for	r Anticipated Exp	enditures	· ·				· ·					
	LIT	0.0	14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	1,954.2	15.0	1,149.9	769.3	20.0	0.0	0.0	0.0	0	0	
	*******	******	******* Changes	From FY2022	Management	Plan To FY20	23 Governor **	*****	*****	**		
Transfer Authority			Citaliyes			Plan To FY20	23 Governor **	******	*******	**		
Transfer Authority			********* Changes ments to Align with 0.0			Plan To FY20	23 Governor **	**************************************	0.0	**	0	(
Transfer Authority	y to Alaska State Trout	Trooper Detach	ments to Align with	Anticipated Exp	enditures		23 Governor				0	
1004 Gen Fund	y to Alaska State Trout	<b>Trooper Detach</b> -249.9 49.9	ments to Align with	Anticipated Expo -249.9	enditures 0.0	0.0	0.0	0.0			0	
1004 Gen Fund Transfer authority	y to Alaska State Trout	<b>Trooper Detach</b> -249.9 49.9	ments to Align with 0.0	Anticipated Expo -249.9	enditures 0.0	0.0	0.0	0.0			0	
1004 Gen Fund Transfer authority	y to Alaska State Trout -24 y from travel to Ala	Trooper Detach -249.9 49.9 aska State Troop	ments to Align with 0.0 er Detachments for al	Anticipated Expr -249.9 nticipated travel c	osts. The remain	0.0 ning authority is su	0.0 fficient to cover antic	0.0 cipated	0.0	0	0	

**Component:** Search and Rescue (513) **RDU:** Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committee		. 3									
	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57	5.5										
	Subtotal	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
	******	*****	******** Changes	From FY2023	2 Managemen	t Plan To FY20	123 Governor **	*****	******	**		
Transfer Authority	to Alaska State 1	rooper Detach	ments to Align with			(   Idii   IO   IZ	20 00 00 11101					
Transfer Additiontly	Trout	-258.5	0.0	0.0	-208.0	-50.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25	8.5										
Transfer authority	/ from services and	d commodities to	Alaska State Troope	er Detachments fo	or anticipated se	rvices costs. The r	emaining authority is	sufficient to				
cover anticipated			·		'		3 ,					
	Subtotal	317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0
	*********	******	****** Change:	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	*******	<b>**</b>		
	Totals	317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0

Docitions

**Component:** Rural Trooper Housing (515) **RDU:** Alaska State Troopers (160)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,3	12.4										
1005 GF/Prgm	1,4	97.6										
1007 I/A Rcpts	;	36.0										
	Subtotal	2,846.0	1.0	5.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2022	2 Management	Plan To FY20	)23 Governor ***	*****	******	**		
Transfer Authorit	v to Alaska State	Trooper Detach	nments to Align with				20 0010					
•	Trout	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
	_											
1004 Gen Fund	-33	25.0										
			ooner Detachments for	anticipated cont	tractual costs. Th	e remaining autho	ority is sufficient to co	ver anticinated				
Transfer authorit			ooper Detachments for	anticipated cont	ractual costs. Th	e remaining autho	ority is sufficient to co	ver anticipated				
			ooper Detachments for	anticipated cont	ractual costs. Th	e remaining autho	ority is sufficient to co	ver anticipated				
Transfer authorit	ty from services to	Alaska State Tro	·	·		, and the second	,	·				
Transfer authorit expenditures.	ty from services to	Alaska State Tro	ooper Detachments for -1.0	anticipated cont	rractual costs. Th	e remaining autho	ority is sufficient to co	ver anticipated	0.0	0	0	0
Transfer authorit expenditures.  Align Authority wi	ty from services to  ith Anticipated Ex  LIT	Alaska State Tro kpenditures 0.0	·	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.  Align Authority wi	ty from services to  ith Anticipated Ex  LIT	Alaska State Tro kpenditures 0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.  Align Authority with the second	ith Anticipated Ex LIT ty from personal se	Alaska State Tro <b>kpenditures</b> 0.0 ervices to service	-1.0 es for anticipated contra 0.0	0.0 actual costs. The	1.0 e remaining autho 2,510.8	0.0 prity is sufficient to	0.0 cover anticipated ex	0.0 penditures.		0	0	
Transfer authorit expenditures.  Align Authority with the second	ith Anticipated Ex LIT ty from personal se	Alaska State Tro xpenditures 0.0 ervices to service 2,521.0	-1.0 es for anticipated contra 0.0	0.0 actual costs. The	1.0 e remaining autho 2,510.8	0.0 ority is sufficient to	0.0 cover anticipated ex	0.0 penditures.	0.0	0	0	

Component: Dispatch Services (3346)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	********* Changes	From FY2022	2 Management	t Plan To FY20	023 Governor **	******	******	**		
Add Funding for D	Dispatch Service	s Contract with h	Kenai Peninsula Bor	ough	Ū							
•	Inc	1,819.4	0.0	0.0	1,819.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,8	319.4										
•	•		for two dispatch serv mmunications Center		nd additional auth	hority is necessary	to cover the increas	sed contract				
Transfer (27) Posi	tions and Autho	rity from AST De	tachments to Estab	lish Dispatch Se	rvices							
` ,	Trin	4,870.7	2,879.2	5.0	1,976.5	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund	4,8	370.7										

The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.

Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.

Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 2 (12-1078), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna

Component: Dispatch Services (3346)
RDU: Alaska State Troopers (160)

Full-time Program Coordinator 2 (121-143), range 20, located in Anchorage Full-time Emergency Sarvices Dispatcher 1 (121-1419), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1420), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1427), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1432), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1459), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1450), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1450), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1507), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1507), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1509), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1509), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1509), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1509), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1509), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergency Sarvices Dispatcher 1 (121-1508), range 15, located in Fairbanks Full-time Emergen	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-lime Emergency Services Dispatcher 1 (12-1419), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1402), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1402), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1403), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1459), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1459), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1470), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1470), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1470), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1480), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (10-5047), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (10-5047), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (10-5047), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (10-1470), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1080), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1080), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1080), range 15, located in Faithanks Full-lime Emergency Services Dispatcher 1 (12-1080), range 15, located in Faithanks Full-lime Emergency Services D	Full-time Program	Coordinator 2 (1	12-1403), range 20,	located in Anchorage	)								
Full-lime Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services Dispatcher 1 (12-1503), range 15, located in Fairbanks Full-lime Emergency Services D													
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1436), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1436), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1476), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks Full-time Emergency Services Dispatchers, (12-1775), range 18, located in Fairbanks Full-time Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.  Full-time Emergency Services Dispatcher 1 (12-5047), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1077), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1077), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1077), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1077), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1077), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1078), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1078), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1078), range 15, located in Fairbanks Full-time Emergency Se													
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Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks													
	Full-time Emergen	cy Services Disp	patcher 1 (12-1624)	), range 15, located in	rairbanks								

Component: Dispatch Services (3346)
RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Emerger	ncy Services Disp	oatcher 1 (12-163	0), range 15, located	in Fairbanks								
Full-time Emerger	ncy Services Disp	oatcher 1 (12-163	2), range 15, located	in Fairbanks								
Full-time Emerger	ncy Services Dis	oatcher 1 (12-163	3), range 15, located	in Fairbanks								
Full-time Emerger	ncy Dispatch Sur	ervisor (12-1775)	, range 18, located in	Fairbanks								
			0), range 15, located									
•		•	, .									
	Subtotal	6,690.1	2,879.2	5.0	3,795.9	10.0	0.0	0.0	0.0	27	0	0
	******	******	******* Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	**		
			Onungo			5 <u>2020</u>						
	Totals	6,690.1	2,879.2	5.0	3,795.9	10.0	0.0	0.0	0.0	27	0	0

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052) **RDU:** Alaska State Troopers (160)

		. , ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Froi	m FY2022 Co	onference Coi	mmittee To FY	2022 Authorized	********	*******	*****		
1002 Fed Rcpts 1003 G/F Match	ConfCom 2,	9,875.6 577.7 693.3	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	C
1004 Gen Fund	6,6	604.6										
	Subtotal	9,875.6	5,922.2	54.8	3,054.2	132.2	0.0	712.2	0.0	31	0	0
Town of an Administrator			******* Changes F				agement Plan	******	******	***		
I ransfer Administr	rative Assistant Trout	: 1 (12-1980) to AI -85.7	aska Bureau of Invest -85.7	tigation to Sup	port Backgroui 0.0	nd Checks 0.0	0.0	0.0	0.0	-1	0	(
1004 Gen Fund		-85.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0		Ū	O
Transfer full time	Criminal Justice	Tochnician 1/2 /4	2-1980), range 12/14, l	ocated in Anah	orago to the Ale	acka Buracu of law	octigation in March	of 2021 this				
			2-1980), range 12/14, i sistant 1. As a result, it									
			kground check request					ileau Oi				
g,			9	g			, <b>,</b>					
Align Authority wit												
T	LIT	0.0	99.1	0.0	-19.1	-80.0	0.0	0.0	0.0	0	0	0
ransier authority	rom commodit	ies and services to	cover anticipated pers	sonnei costs. Tr	ie remaining aut	nonty is sufficient	to cover anticipated	expenditures.				
	Subtotal	9,789.9	5,935.6	54.8	3,035.1	52.2	0.0	712.2	0.0	30	0	0
	******	*****	****** Changes I	From FY2022	Managemen	t Plan To FY20	)23 Governor *	*****	******	k*		
FY2023 Salary and	l Benefit Adjust	ments	onangoo i	10111 1 12022	- managomon		20 001011101					
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
FY2023 SU BU -	Supervisory Em	nployees (SS) 1%	COLA: \$0.8									
FY2023 SU BU -	Supervisory Em	nployees - Law En	forcement (S2) 3% CO	LA: \$13.6								
FY2023 PERS Actu	•		6 Ch9 SLA2021 (SB55		0.0	2.2	0.0	0.0	0.0	•	•	•
4000 Fad Doub	SalAdj	-205.8	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund		-19.9 185.9										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24.7	79% (from 30.1°	1%): \$-205.8							
FY2023 Public Saf	ety Employees	COL A Increase										
i izuza rubiic adi	SalAdj	131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	n	0
	Jan taj	101	101	0.0	0.0	0.0	3.0	0.0	0.0	J	Ū	Ū

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**Component:** Statewide Drug and Alcohol Enforcement Unit (3052) **RDU:** Alaska State Troopers (160)

NDO.	7 liaona Otal	o moopon	3 (100)								P	ositions	
Scenario/Change Record Title	Trans Type	То		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1004 Gen Fund		15.6 116.1											
FY2023 PSEA B	U - (AA) 3% C	OLA: \$131	.7										
FY2023 Supervisor	ry Employees SalAdi	Health Ins	surance, SBS, an	d Risk Managen	nent Rate Chang	<b>ges</b> 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	1.5	1.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory E	mployees (S	SS) - Health Insur	ance from \$1,555	to \$1,685; SBS	and Risk Mar	nagement Rates:	\$1.5					
FY2023 Supervisor	ry Employees SalAdi	Health Ins	surance, SBS, an	d Risk Managen	nent Rate Chang	<b>ges</b> 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	3.5	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory E	mployees -	Law Enforcement	(S2) - Health Ins	urance from \$1,5	555 to \$1,685	; SBS and Risk M	anagement Rates: \$3.	5				
FY2023 General Go	overnment Uı SalAdi	nit SBS and	d Risk Managem	ent Rate Change	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
FY2023 Change	General Gove	rnment Unit	(GG, GP, GY, G	Z) - SBS, and Ris	k Management F	Rates: \$0.1							
FY2023 Public Safe	ety Employee SalAdi	s SBS and	Risk Manageme	ent Rate Changes	<b>s</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	OdiAdj	0.4 3.9	4.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
FY2023 Change I	Public Safety I	Employees	(AA) - SBS and R	tisk Management	Rates : \$4.3								
Fund Change Gene		tch to Unre	stricted General	Funds 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund	FndChg	-693.3 693.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
The General Fund full annually for pe						ent Unit was m	net many years aç	go. This funding has bee	en utilized in				
Align Authority wit	th Anticipated	l Expenditu	ures	8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority		to persona	0.0					over anticipated expen-		0.0	U	U	U

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	9,739.6	5,893.8	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0
		******				o FY2023 Gove			******		-	
	Totals	9,739.6	5,893.8	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0

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Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
***	******	******	*** Changes Fron	n FY2022 C	onference Con	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference												
	ConfCom	86,437.7	73,075.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
1004 Gen Fund	10,	841.6										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		416.1										
1092 MHTAAR		80.0										
1271 ARPA Rev R	75,	0.000										
FY2021 PSEA CSO	and DFM lumi	sum pavment equ	uivalent to 4% of ann	ual wage								
	OTI .	179.0	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.0										
DSEA CSO and DI	EM lump sum r	sayment aquiyalent t	to 4% of annual wage:	¢170.0								
1 OLA COO and Di	w lump sum p	ayınıcını equivaleni i	to 4 70 of affilial waye.	ψ173.0								
	Subtotal	86,616.7	73,254.4	1,455.7	10,905.2	952.7	48.7	0.0	0.0	417	0	8
	******	*******	****** Change E	om EV202	2 Authorized T	o FY2022 Man	agomont Plan **	******	*******	***		
			ureau of Judicial Ser				agement Flan					
(Language)	Trin	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.9	70.5	0.0	0.0	0.0	0.0	0.0	0.0	'	O	U
1004 Gen Fund		70.9										
Transfer full-time C	Office Assistant	2 (12-2114), range	10, located in Ketchika	an, from the A	laska Bureau of J	ludicial Services in	support of the online	e reporting				
group.								-				
Transfer Vietim/Mit	acca Baralaga	I 1 (12 2102) from	AK Bureau of Investi	action for Do	maatia Vialanaa	and Savual Acco						
Transier Victim/VVIII	Trin	122.6	122.6	9ation 101 D0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.6	122.0	0.0	0.0	0.0	0.0	0.0	0.0		U	U
1004 Centrana		122.0										
Transfer full-time \	ictim/Witness	Paralegal 1, (12-?10	02), range 14, located	in Anchorage	from Alaska Bure	au of Investigation	to Alaska State Tro	oper				
			omestic violence, sexu									
Transfer State Tree	noro (12N1100)	14 9 12N110007\ fra	m AK Buraau af Inya	otigation for	Domostia Violan	oo and Savual Aa	ooult					
Transier State 1100	Trin	246.6	m AK Bureau of Inve 246.6	0.0	0.0	ce and Sexual As 0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		246.6	2.0.0	0.0	5.0	3.0	3.0	0.0	0.0	ŭ	·	_

Transfer two non-permanent State Troopers (12-N19004, 12-N19007), range 77, located in Bethel and Fairbanks, from the Alaska Bureau of Investigation. These positions focus on providing vital follow-up investigation activities specific to domestic violence, sexual assault, and sexual abuse of minor cases. These follow-up investigative activities enable the compilation of a more thorough report to document cases and support the overall goal of increasing prosecutions and holding offenders accountable.

Transfer Authority from Alaska Bureau of Judicial Services to Align with Anticipated Expenditures

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	241.8 241.8	241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from persor	nal services from the A	Alaska Bureau of Jud	licial Services to c	over anticipated	personnel costs.						
Transfer General I		Unit Troopers and										
1004 Gen Fund	Trout	-3,587.9 -3,587.9	-3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
Transfer General The GIU handles			and sergeants to imp	rove the efficiency	y by increasing th	ne quality and cons	sistency of statewide ir	nvestigations.				
This change reco	rd will transf	er the following position	ons with funding:									
Full-time State Tr Full-time State Tr Full-time State Tr Full-time Sergear Full-time State Tr Full-time State Tr	ooper (12-18 ooper (12-19 ooper (12-19 ooper (12-19 ooper (12-19 ooper (12-19 ooper (12-19 ooper (12-19 ooper (12-10 ooper (12-10 ooper (12-10 ooper (12-10 ooper (12-10 ooper (12-10	range 79, located in 8 (874), range 77, located 2012), range 77, located 2013), range 77, located 2013), range 77, located 2013), range 77, located 2017), range 77, located 2014), range 77, located 2014)	d in Soldotna d in Soldotna d in Soldotna elmer d in Palmer d in Palmer d in Wasilla d in Palmer d in Falmer d in Falmer d in Falmes d in Fairbanks d in Fairbanks d in Fairbanks d in Fairbanks									
Transfer Lieutenar	nt (12-3085) Trout	to Alaska Bureau of -172.9	Investigation to Su -172.9	pport General In	vestigative Unit	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-172.9										
		12-3085), range 24, lo easing the quality and				ion to oversee the	General Investigative	Unit and				
Add Split-Funded	Position (12	-N21002) to Position	Counts									

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0.0

0.0

0.0

Add non-permanent State Trooper (12-N21002), range 77, located in Anchorage, which is a shared position between the Alaska State Troopers and the Village

0.0

Public Safety Officer Program. The position was established in and will be counted as part of the Alaska State Trooper Detachments.

0.0

Services

Commodities

**Capital Outlay** 

Grants,

Miscellaneous

**Positions** 

PPT

NP

PFT

Released February 14, 2022

Component: Alaska State Trooper Detachments (2325)

**Totals** 

Personal

Travel

RDU: Alaska State Troopers (160)

Trans

Scenario/Change

Scenario/Change Record Title	Type	I otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFI	PPI	NI
Transfer Administr	rative Officer 2	2 (12-1894) to the E	Division of Adminis	trative Services [	Oue to Centraliz	ation 0.0	0.0	0.0	0.0	-1	0	(
Transfer full-time Administrative Off	Administrative			n Anchorage to the			s to align with reorgan		0.0	·	· ·	
Align Authority wit	LIT .	0.0	0.0 r anticipated personr	590.0	-590.0	0.0	0.0	0.0	0.0	0	0	(
•			vith Anticipated Ex									
1004 Gen Fund	Trin	34.9 34.9	28.3	0.0	6.6	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	r from Special F	Projects to cover an	ticipated personnel	and services costs	i.							
	Subtotal	83,572.7	70,203.8	2,045.7	10,321.8	952.7	48.7	0.0	0.0	400	0	11
		******	****** Change	s From FY202	2 Managemen	t Plan To FY20	23 Governor ****	*****	******	k*		
Reverse MH Trust:	Implement Cl OTI	T Training -80.0	-40.0	-30.0	-5.0	-5.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		-80.0										
Reverse Mental F	lealth Trust rec	commendation to re	flect zero-based me	ntal health budget								
Reverse FY2021 PS			ayment equivalent t			0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	OTI	-179.0 -179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022	one-time appro	priation.										
FY2023 Salary and										_		
1004 Gen Fund	SalAdj	147.7 147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Includes: FY2023	Supervisory U	nit 1% COLA: \$4.8	}									
FY2023 SU BU -	Supervisory Er	mployees (SS) 1%	COLA: \$6.0									
FY2023 SU BU -	Supervisory Er	mployees - Law En	forcement (S2) 3% (	COLA: \$136.9								
FY2023 PERS Actu	<b>uarial Rate Adj</b> SalAdj	ustment to 24.79% -2,354.5	% Ch9 SLA2021 (SB -2,354.5	<b>55)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 25 of 8	4			Sta	te of Alaska							
•				Office of Mais		Dudast			Dalagged Fab		4 2020	,

Office of Management and Budget

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

		. ,	•							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1007 I/A Rcpts		-2,350.1 -4.4										
Includes: FY2023	Adjustment f	or PERS ARM E	Board Approved Rate of 24.7	'9% (from 30.11	%): \$-2,354.5							
FY2023 Executive			Risk Management Rate C		0.0	0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund	SalAdj	1.7 1.7	7 1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Partially Exen	npt & Exempt Ex	xecutive (EE) - Health Insura	nce from \$1,55	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$1.7					
FY2023 Supervisor			nce, SBS, and Risk Manag							_		
1004 Gen Fund	SalAdj	16.3 16.3	3 16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Supervisory E	Employees (SS)	- Health Insurance from \$1,5	555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$16.3					
FY2023 Supervisor			ince, SBS, and Risk Manag									
1004 Gen Fund	SalAdj	34.7 34.7	7 34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Supervisory E	mployees - Law	/ Enforcement (S2) - Health	Insurance from	\$1,555 to \$1,68	5; SBS and Risk M	lanagement Rates: \$34	1.7				
FY2023 General Go			sk Management Rate Chan									
1004 Gen Fund	SalAdj	2.3 2.3	3 2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Gove	ernment Unit (G0	G, GP, GY, GZ) - SBS, and F	Risk Manageme	nt Rates: \$2.3							
FY2023 Public Safe			sk Management Rate Chan									
1004 Gen Fund	SalAdj	1.6 1.6	5 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change F	Public Safety	Employees - CS	SOs and Fire Marshalls (A2)	SBS and Risk N	Management Ra	tes: \$1.6						
FY2023 Public Safe			sk Management Rate Chan								•	
1004 Gen Fund	SalAdj	28.2 28.2	2 28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change I	Public Safety	Employees (AA	) - SBS and Risk Manageme	ent Rates : \$28.	2							

FY2023 Public Safety Employees COLA Increase

**Component:** Alaska State Trooper Detachments (2325)

404.4

RDU: Alaska State Troopers (160)

	, ,								Po	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	1,304.7 1,304.7	1,304.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PSEA B	U - (AA) 3% C	OLA: \$1,304.7										
FY2023 Public Saf												
1004 Gen Fund	SalAdj	102.4 102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PSEA C	SOs and Fire	Marshalls BU - (A2) 2	2% COLA: \$102.4									
MH Trust: Crisis Ir		eam and Behavioral					• •	0.0	0.0	•	•	
1092 MHTAAR	IncT	80.0 80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
responders on me	ental health di	sorders and cognitive	impairments, best p	ractices for respo	nding to mental	and behavioral he	law enforcement and falth issues, laws cented other first responders.	ed around				
and programs for officers, and village recognized Memp	APSC certifie ge police safet phis Model tha	d municipal and State y officers. This trainir	e law enforcement, Ang includes but is not of first responders wit	APSC certified mur t limited to 40 hour h the tools to best	nicipal and State s of crisis interv	e correctional office rention team trainii	esponder behavioral he ers, APSC certified prol ng that adheres to the r ing persons with menta	oation ationally				
Add Authority for I	•	imbursable Services 150.0		150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	lays getting str						dgeted authority. This o					
Add Authority to Ir	ncrease Staffi Inc	ng and Operational	Capacity within the	e Alaska State Tro	oopers 56.0	20.0	0.0	0.0	0.0	4	0	0
	1110	707.7	0 <u>2</u> 0. <del>T</del>	0.0	50.0	20.0	0.0	0.0	0.0		U	J

Add four Criminal Justice Technician 1 positions, located in Anchorage (2), Soldotna (1), Juneau (1) to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murders, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate

1004 Gen Fund

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		e needs and allow	the ability to respond	to calls in a more	appropriate time	eframe.						
Expand Alaska Sta	ite Trooper In-											
1004 Gen Fund	Inc	631.5 631.5	0.0	0.0	0.0	0.0	631.5	0.0	0.0	0	0	0
systems off load v	∕ideo files to on	-premise servers to		he videos. This red	quires the Depa		d with in-car video syst a storage and wireless					
on the road syster	m in the Interior at each post lo	r. This project will no cation to a secure o	ot only add in-car vel	nicles to the interio	r based DPS ve	ehicle fleet, but also	nd Alaska Wildlife Tro o pivot from on-premis a utilizing FirstNet netv	e storage				
each trooper post	. Each camera	system will also be		red by the vendor	for the life of the	e contracts, which	ttal and storage infrast will allow DPS to have					
Add Funding for A	Inc	placement for Sta 500.0 500.0	te Troopers 0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
•	,		c required equipment er gear, audio record			annually on a rota	ting schedule. Addition	nal authority				
Add Funding to Su	• • •	• • •										
1004 Gen Fund	Inc	125.0 125.0	0.0	0.0	62.5	62.5	0.0	0.0	0.0	0	0	0
Add funding to su	pport the Speci	al Emergency Res	oonse Team (SERT)	for training and su	pplies.							
Add Funding to Su			exual Assault & Mis									
1004 Gen Fund	Inc	818.8 818.8	685.8	0.0	98.0	35.0	0.0	0.0	0.0	7	0	0

Add funding to support the Missing and Murdered Indigenous Persons (MMIP) and Domestic Violence and Sexual Assault (DVSA) prevention and response programs in Alaska State Trooper Detachments and Alaska Bureau of Investigation. These positions establish and support a victim/witness coordination program and support DVSA training for law enforcement.

The following positions will be added:

Full-time Forensic Technician 2 (12-#178), range 15, located in Bethel

Full-time Training Specialist 1 (12-#179), range 16, located in Anchorage

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Victim/V Full-time Victim/V Full-time Victim/V	Vitness Parale Vitness Parale Vitness Parale	1 (12-#190), range 18 egal 1 (12-#191), rang egal 1 (12-#192), rang egal 1 (12-#193), rang egal 1 (12-#194), rang	e 14, located in Anche 14, located in Anche 14, located in Anche 14, located in Anche	norage norage norage								
add Funding to Es	tablish Offic Inc	e Space in Togiak ar 200.0 200.0	nd Hooper Bay 0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	(
		r Bay are currently wo	rking out of their hou	sing unit due to a l	ack of office spa	ace. Additional fur	ds will allow them to es	stablish				
•		21 Filled Positions 460.2	460.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		460.2										
		dded to Alaska State ement is needed to fu			ere initially fund	ded at approximate	ely 75% to account for a	anticipated				
Transfer Authority	from Rural 1	rooper Housing to A	Align with Anticipate 0.0	ed Expenditures 0.0	325.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		325.0										
Transfer authority	r from Rural T	rooper Housing for ar	nticipated services co	ests.								
-	from Search Trin	and Rescue to Align 258.5	n with Anticipated E 0.0	Expenditures 0.0	258.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		258.5										
Transfer authority	from Search	and Rescue for antic	pated services costs									
Fransfer Authority	from Specia Trin	I Projects to Align w 37.9	ith Anticipated Exp 0.0	enditures 0.0	37.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		37.9				3.2				-	-	
Transfer authority	rfrom Special	Projects for anticipate	ed contractual costs.	The remaining aut	hority is sufficie	ent to cover anticip	ated expenditures.					
Fransfer Authority	from Prison Trin	er Transportation to	Align with Anticipa	ted Expenditures 249.9	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	11111	249.9 249.9	0.0	249.9	0.0	0.0	0.0	0.0	0.0	U	U	0
Transfer authority	r from Prisone	r Transportation trave	el for anticipated trave	el costs.								

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**Component:** Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

NDO.	/ llaska Ott	ate Troopers (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Funding		trative Officer 2 (12-1										
1004 Gen Fund	Trout	-123.8 -123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Administrative Officer 2 ve Officer positions.	2 (12-1894), range 19,	located in Anch	norage, to the Div	rision of Administra	ative Services to align v	vith				
Transfer General I	•	Unit to Alaska Burea	•									
1004 Gen Fund	Trout	-2,409.8 -2,409.8	-2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
investigations. Th	ne GIU ȟandl	e Unit (GIU) troopers, ses the most serious of unsferring with funding:	crimes.	rt staff to improv	e the efficiency b	y increasing the q	uality and consistency o	of statewide				
Full-time State Ti Full-time State Ti Full-time State Ti	rooper (12-13 rooper (12-44 rooper (12-21	range 79, located in B 871), range 77, located 19), range 77, moved 105), range 77, moved	I in Bethel from Saint Michaels t from Saint Michaels t	to Bethel								
Full-time State Tr Full-time State Tr	rooper (12-21 rooper (12-21	08), range 77, moved 107), range 77, moved 103), range 77, located 110), range 77, located	from Ambler to King S I in Nome									
Full-time Office A Full-time Office A	ssistant 3 (1: ssistant 3 (1:	2-1402), range 11, loc 2-1621), range 11, loc 2 (12-4222), range 15	ated in Palmer ated in Fairbanks	;								
Transfer Program	Coordinator	r <b>2 (12-1972) to Alask</b> -143.2	a Bureau of Investig	ation to Suppo	rt Missing Perso	ons Program	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Hout	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	O	U
		ordinator 2 (12-1972), and duties of the posi		Anchorage, to Al	aska Bureau of I	nvestigation to giv	e the position access to	o needed				
Transfer Program		1 (12-3202) from Air				2.2	0.0	0.0	2.2		0	^
1004 Gen Fund	Trin	94.4 94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
							e from the Alaska Wild					

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standard operating procedures.

Aircraft Section to align with operations. This position assumes responsibility to maintain all aircraft record in accordance with FAA laws, department policy, and

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Office As	sistant 2 (12-10 Trout	635) to Criminal J -74.7	ustice Information S -74.7	Systems Program t 0.0	to Align with 0	Operations 0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time This change supp	orts consolidat	t 2 (12-1635), rang on of duties provid					ram for reorganization uilding, provides consis					
Transfer Division (	Operations Ma Trout	n <b>ager (12-3208) to</b> -81.1 -81.1	o Criminal Justice In -81.1	formation System 0.0	<b>s to Align with</b> 0.0	Operations 0.0	0.0	0.0	0.0	-1	0	0
	oosition serves						n Systems Program to ncy components that co					
Transfer Telecomn	Trout	anner ( <b>12-2000) to</b> -127.2 -127.2	o Information System -127.2	ns to Align with O	perations 0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Telecom	nmunications Pl	anner (12-2000), ra	ange 21, located in A	nchorage, to Inform	ation Systems	to align with opera	tions.					
Transfer Analyst/P	Trout	3/ <b>4 (12-1891) to In</b> -113.1 -113.1	formation Systems ( -113.1	to Align with Oper 0.0	ations 0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/l	Programmer 2/3	8/4 (12-1891), rang	je 16/18/20, located ii	n Anchorage, to Info	ormation Syste	ms to align with op	erations.					
Transfer Public Inf	Trout	e to Commission -1,059.4 059.4	er's Office for Reoro -1,059.4	ganization Initiative 0.0	<b>e</b> 0.0	0.0	0.0	0.0	0.0	-9	0	0
			the Commissioner's	Office to align with	operations. Th	ese recently recla	ssified positions facilita	te the timely				

Transfer Public Information Office (PIO) positions to the Commissioner's Office to align with operations. These recently reclassified positions facilitate the timely response to thousands of Alaska Public Records Act Requests that the Department receives each year and realigns other PIO staff to match operational structure.

The following positions are being transferred to the Commissioner's Office:

Full-time Emergency Services Dispatcher 2 (12-1630), range 16, located in Soldotna – reclassified to Department Communications Manager, range 22, located in Anchorage

Full-time Emergency Services Dispatcher 1 (12-1329), range 15, located in Soldotna – reclassified to Research Analyst 4, range 21, located in Anchorage Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage

**Component:** Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Full-time Emerge	ncy Services D	ispatcher 1 (12-140	4), range 15, located	in Soldotna - re	classified to Res	earch Analyst 2/3,	range 16/18, located in	Anchorage				
Full-time Emerge	ncy Services D	ispatcher 1 (12-141	9), range 15, located	in Soldotna - re	classified to Para	alegal 2, range 16,	located in Anchorage	_				
Full-time Informat	tion Officer 3 (1	2-1675), range 20,	located in Anchorage	<b>!</b>			· ·					
Full-time Informat	tion Officer 2 (1	2-2087), range 17,	located in Anchorage	<b>;</b>								
Full-time Informat	tion Officer 2 (1	2-1210), range 17,	located in Anchorage	<b>!</b>								
Full-time Visual Ir	nformation Spe	cialist (12-1922), ra	nge 17, located in An	chorage								
Transfer Aircraft P	Pilot (12-1255)	to Alaska Wildlife	Troopers Aircraft Se	ction for Pilot 0	Consolidation							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Aircraft Pilot (1	2-1255), range 22,	located in Fairbanks,	to Alaska Wildlif	fe Troopers Aircra	aft Section to align	with operations.					
Transfer (27) Posit	tions and Auth	ority to Establish	Dispatch Services									
, ,	Trout	-4,870.7	-2,879.2	<b>-</b> 5.0	-1,976.5	-10.0	0.0	0.0	0.0	-27	0	0
1004 Gen Fund	-4	870 7										

The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.

Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.

Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks

Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks

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Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

KDU:	Alaska Stat	e Troopers (160)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		Dispatcher 1 (12-1458										
		Dispatcher 1 (12-1459 Dispatcher 1 (12-1470										
		Dispatcher 1 (12-147)										
Full-time Emerg	ency Services I	Dispatcher 1 (12-1508	8), range 15, located	in Fairbanks								
		Dispatcher 1 (12-1624 Dispatcher 1 (12-1630										
	,	Dispatcher 1 (12-163) Dispatcher 1 (12-163)	,, 0									
Full-time Emerge	ency Services I	Dispatcher 1 (12-1633	3), range 15, located	in Fairbanks								
		Supervisor (12-1775)										
Full-time Emerg	ency Services I	Dispatcher 1 (12-5310	U), range 15, located	in Fairbanks								
Add Positions to		ing and Operational										
A -l -l 4.4	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
		se staffing and operat ncrease with many lo										
		eate delays when res										
		years ago, the US Att										
		rtment has made prog nal capacity to more										
appropriate time		nar capacity to more	appropriate staining i	evels based on s	tatewide riceds	and allow the abilit	y to respond to calls	iii a more				
The following po	sitions are add	ed:										
Full-time Public	Safety Technic	an 2 (12-#172), rang	e 11, located in June	eau								
Full-time Public	Safety Technic	ian 2 (12-#173), rang	e 11, located in Sold									
		ange 79, located in Al 77), range 77, locate										
		80), range 77, locate										
Full-time State T	roopers (12-#1	81), range 77, locate	d in Palmer									
		82), range 77, locate										
		83), range 77, locate 84), range 77, locate										
		85), range 77, locate										
		86), range 77, locate										
		87), range 77, locate 88), range 77, locate										
		89), range 77, locate										
Funding request	is forthcoming	as the Department d	emonstrates the nee	d based on recru	itment efforts.							
Align Authority w	ith Anticipated	I Expenditures										
,	LIT	0.0	2,400.0	0.0	-2,000.0	-400.0	0.0	0.0	0.0	0	0	0

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
Transfer authority	from services t	o personal services	s for anticipated per	sonnel costs. The	remaining autho	rity is sufficient to	cover anticipated expe	nditures.				
	Subtotal	77,931.4	66,267.2	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	373	0	1
	*******	*******	****** Change	es From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
Add Full Funding f												
	Inc	170.8	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		170.8										
•	Misadj	0.0	ic Violence and Se	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
programs in Alask	pport the Missir a State Troope	ng and Murdered In r Detachments and ing for law enforcer	l Alaska Bureau of I	(MMIP) and Dome nvestigation. Thes	stic Violence and se positions estal	d Sexual Assault ([ blish and support a	DVSA) prevention and a victim/witness coordin	response			-	
The following pos	itions will be ad	ded:										
		12-#178), range 15 2-#179), range 16, l	i, located in Bethel located in Anchorag	ıe								
Full-time Program	Coordinator 1	(12-#190), range 1	8, located in Anchor	rage								
			ge 14, located in Fai									
			ge 14, located in Be									
		, ,,	ge 14, located in Wa ge 14, located in Sol									
i dii-tiiile victiiii/vi	nuicos i araicy	ai i (12-#194), laii(	ge 14, located III 30	iuotiia								
	Totals	78,102.2	66,438.0	2,440.6	7.383.2	1,160.2	680.2	0.0	0.0	373	0	11

**Component:** Training Academy Recruit Sal. (3280) **RDU:** Alaska State Troopers (160)

										P	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			_									
	ConfCom	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund	•	1,599.1										
	Subtotal	1,599.1	1,599.1	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
	******	******	****** Changes	From FY2022	Managemen	t Plan To FY20	)23 Governor **	******	******	**		
FY2023 PERS Actu	iarial Rate Ad	justment to 24.79%	6 Ch9 SLA2021 (SB5		g							
	SalAdj	-51.8	<b>-</b> 51.8 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.8										
FY2023 Public Safe 1004 Gen Fund FY2023 PSEA BI	SalAdj	41.3 41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
FY2023 Public Safe	ety Employee	s SBS and Risk Ma	anagement Rate Cha	nges								
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.4										
FY2023 Change F	Public Safety E	Employees (AA) - SE	3S and Risk Managen	nent Rates : \$0.4								
	Subtotal	1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
	******	*******	********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	******	*		
	Totals	1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

Docitions

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		g	• • • • • • • • • • • • • • • • • •								
T TEGEL GOINGTON	ConfCom	5.892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
1004 Gen Fund		5,892.1	0,070.0	00.0	400.0	40.0	5.2	0.0	0.0	50	O	U
1004 Gen Fund		3,092.1										
	Subtotal	5,892.1	5,375.3	60.0	403.6	48.0	5.2	0.0	0.0	30	0	6
	********	******	****** Changes	Erom EV2022	Authorized T	o EV2022 Man	agament Dian *	******	*******	k**		
Tuesday Advela A			Changes			o FY2022 Man	agement Plan					
i ranster Admin A		,	de Drug and Alcoho			•		0.0	0.0		•	•
	Trin	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.7										
			2-1980), range 12/14									
2021 this position	n was reclassif	ied from an Adminis	trative Assistant 1. As	s a result, it is mor	re appropriate fo	r this position to be	e transferred to the A	laska Bureau				
of Investigation,	where the incu	mbent will process b	ackground check reg	uests in alignmen	nt with the Crimir	nal Justice Technic	ian 1/2 job classes.					
,		'					,					
Transfer Victim/W	itness Parale	gal 1 (12-?102) to A	laska State Trooper	Detachments								
	Trout	-122.6	-122.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-122.6								•	•	-
1004 Och i dha		-122.0										
Transfer full-time	\/ictim/\//itnes	c Paralagal 1 (12-2	102), range 14, locate	ad in Anchorage to	o Alaska State T	rooner Detachmer	ats in Rathal due to th	ne high				
			sexual abuse of a mi			rooper Detacrimer	its in Detrier due to ti	ie riigii				
incidence of dom	iestic violence,	sexual assault, and	sexual abuse of a mi	mor cases in wes	stem Alaska.							
Tuesday Otata Tue	(40N400	04.0.40040007\4-	Alaska Ctata Tuasus	Data alamanta								
Transfer State Tro			Alaska State Troope		0.0	0.0	0.0		0.0	•	•	_
	Trout	-246.6	<b>-</b> 246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-246.6										
Transfer two full-	time non-perm	anent State Trooper	s (12-N19004, 12-N1	9007), range 77.	located in Bethe	l and Fairbanks fro	m the Alaska Burea	u of				
			al follow-up investigat									
			le the compilation of a									
		ders accountable.	ie the compliation of a	a more thorough i	cport to docume	in cases and supp	ort the overall goal c	n increasing				
prosecutions and	a notaling offerio	acio accountable.										
Transfer Conoral I	Investigative I	Init Transacra and G	Saraaanta fram Alaa	ka Stata Traansi	r Dotochmonto							
mansier General i			Sergeants from Alas			0.0	0.0	0.0	0.0	17	0	0
	Trin	3,587.9	3,587.9	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		3,587.9										

Transfer General Investigative Unit (GIU) troopers and sergeants to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.

This change record will transfer the following positions with funding:

Full-time Sergeant (12-1097), range 79, located in Soldotna Full-time State Trooper (12-1874), range 77, located in Soldotna

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

NDO.	/ llaska Otate	, 1100pc13 (100)								D	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Full-time State Tr	ooper (12-1912	2), range 77, located	d in Soldotna									
		3), range 77, located										
		nge 79, located in F										
		l), range 77, located										
Full-time State Tr	ooper (12-1983	B), range 77, located	d in Palmer									
Full-time State Tr	ooper (12-1917	7), range 77, located	d in Wasilla									
Full-time State Tr	ooper (12-1914	i), range 77, located	d in Palmer									
Full-time State Tr	ooper (12-1560	)), range 77, located	d in Palmer									
Full-time State Tr	ooper (12-1485	5), range 77, located	d in Palmer									
		nge 79, located in F										
Full-time State Tr	ooper (12-1046	6), range 77, located	d in Fairbanks									
Full-time State Tr	ooper (12-1065	5), range 77, located	d in Fairbanks									
Full-time State Tr	ooper (12-1409	), range 77, located	d in Fairbanks									
Full-time State Tr	ooper (12-1430	), range 77, located	d in Fairbanks									
Full-time State Tr	ooper (12-1981	l), range 77, located	d in Fairbanks									
Transfer Lieutenar	nt (12-3085) fro	om Alaska State Tr	ooper Detachment f	or General Invest	tigate Unit							
	Trin	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		172.9										
						ments to oversee	the General Investigative	e Unit and				
improve the effici	ency by increas	sing the quality and	consistency of statew	ide investigations	•							
Align Authority wit	th Anticipated											
	LIT	0.0	-34.8	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of	Investigation n	eeds to transfer \$3	4.8 of general fund (1	004) authority fron	n personal servi	ices to contractual	to balance the needs of	the				
component. The	component will	be able to manage	to its authority after the	nis transfer is proc	essed.							
Delete Administrat	tive Assistant	1 (12N20002) Due	to Expiration									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-perma	anent Administi	rative Assistant 1 (1	2N20002), range 12,	located in Anchora	age, which expi	red on 6/30/21.						
		•	,, 0 ,		0 /							
	Subtotal	9,369.4	8,817.8	60.0	438.4	48.0	5.2	0.0	0.0	48	0	3
		, 										
		*******	******** Changes	From FY2022	Management	t Plan To FY20	23 Governor *****	**********	*******	**		
FY2023 Salary and												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										

Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$4.5

Includes: FY2023 Supervisory Unit 1% COLA: \$2.5

**Component:** Alaska Bureau of Investigation (2744) **RDU:** Alaska State Troopers (160)

			` ,								P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	Supervisory	Employee	es (SS) 1% Co	OLA: \$0.8									
FY2023 SU BU -	Supervisory	Employee	es - Law Enfoi	rcement (S2) 3% C	OLA: \$13.3								
FY2023 PERS Actu		djustmen		•									
1004 Gen Fund	SalAdj	-291.0	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.0											
Includes: FY2023	Adjustment	for PERS	ARM Board A	Approved Rate of 2	4.79% (from 30.11 <sup>o</sup>	%): \$-291.0							
FY2023 Public Saf		es SBS a											
1004 Gen Fund	SalAdj	2.9	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Public Safety	Employee	es (AA) - SBS	and Risk Manage	ment Rates : \$2.9								
FY2023 General G		Jnit SBS a											
1004 Gen Fund	SalAdj	0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Gove	ernment U	Init (GG, GP,	GY, GZ) - SBS, an	d Risk Managemer	nt Rates: \$0.2							
FY2023 Superviso		s Health											
1004 Gen Fund	SalAdj	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
FY2023 Change	Supervisory E	Employees	s - Law Enford	cement (S2) - Heal	th Insurance from \$	\$1,555 to \$1,685	5; SBS and Risk M	lanagement Rates: \$5	.0				
FY2023 Superviso		s Health	Insurance, S										
1004 Gen Fund	SalAdj	4.5	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Supervisory E	Employees	s (SS) - Healtl	h Insurance from \$	1,555 to \$1,685; SI	BS and Risk Ma	nagement Rates:	\$4.5					
FY2023 Public Saf		es COLA											
1004 Gen Fund	SalAdj	187.9	187.9	187.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PSEA B	U - (AA) 3% (	COLA: \$1	187.9										
Add Authority for		and Secu			2.2	50.0	0.0	200.0	0.0	0.0	^	^	•
1007 I/A Rcpts	Inc	250.0	250.0	0.0	0.0	50.0	0.0	200.0	0.0	0.0	0	0	0
		_50.0											
Page 38 of 8	34					e of Alaska	5						
					Ott: t M		D			Dalasasal Cala		4 0000	

Office of Management and Budget

Released February 14, 2022

**Component:** Alaska Bureau of Investigation (2744) **RDU:** Alaska State Troopers (160)

		1 ()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
applied for and ol	btained a gran	t award through the		y & Veterans Affair	rs for the State	Homeland Security	ency receipt authority.  / Program; this is antic cess.					
Add Positions to I	ncrease Staff Inc	ing and Operationa 395.5 395.5	l Capacity within the 319.5	e Alaska Bureau o 0.0	of Investigation 56.0	20.0	0.0	0.0	0.0	4	0	0
Alaska crime rate area. Current sta other reported cri staffing and supp	e continues to ffing levels cre imes. Several port. The Depa and bring ope	increase with many leate delays when res years ago, the US Ar rtment has made pro	ocations having little t ponding to calls regar ttorney declared a law gress in staffing in ru	to no law enforcem rding domestic viol v enforcement eme ral Alaska; howeve	nent staff or sup lence, sexual as ergency in rural er, additional ef	oport requiring Troc ssaults, drug relate Alaska due to insu forts are needed. ٦	aw enforcement service opers to respond to called crimes, murder, and ufficient or lack of law efficient or lack of law each of lack of lac	ls in that various enforcement ity will assist				
within the Depart found that severa	ment. This las al areas were s	t year an effort was r	nade to evaluate the s d. This authority will a	staffing levels of a	dministrative ar	nd support staff wit	administrative and suppling the Department, and the State to the state	nd it was				
<ul><li>One Criminal Julia</li><li>One Office Assi</li></ul>	ustice Technic ustice Technic istant 3, range	an 1, range 12, loca an 1/2, range 12/14, 11, located in Ancho	ted in Anchorage, to s located in Anchorage orage to support the ru orage to support public	e, to support the C ural Bethel unit	hild Abuse Inve							
Add Positions for	the Digital Fo	rensics Laboratory 234.9	174.4	0.0	28.0	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		234.9		0.0	20.0	02.0	0.0	0.0	0.0	-	Ü	Ü
			2-#196, 12-#197), ran vilian supervisor and t		Anchorage to m	naintain the worklo	ad within the Digital Fo	rensics				
from an average	suspect comp	uter has increased fo		rage cell phone ha	as increased 10	times in the last e	ght years old. The amo ight years. According to					
Transfer General I	nvestigative	Jnit from Alaska St 2,409.8	ate Trooper Detachn 2,409.8	ments for Reorga 0.0	nization Initiati 0.0	<b>ive</b> 0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,409.8	۷,409.0	0.0	0.0	0.0	0.0	0.0	0.0	11	U	U

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

- /Ch	Trans	Totala	Danasası	Tuescal	Commisso	O	Camital Cuttan	0	Missellanssus	DET	DDT	N.
	Alaska Otato 1100	, po.o (100)								Po	sitions	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			and sergeants to impr	ove the efficiency	by increasing th	ne quality and cons	sistency of statewide in	vestigations.				
The GIU handles	the most seriou	us of crimes.										
The following pos	sitions will transf	fer with funding:										
Full-time Sergear	nt (12-1415) rar	nge 79, located in E	Bethel									
		), range 77, located										
Full-time State Tr	ooper (12-4419	), range 77, moved	I from Saint Michaels	to Bethel								
			I from Saint Michaels									
			I from Ambler to Beth									
			I from Ambler to King	Salmon								
		), range 77, located										
		), range 77, located										
		402), range 11, loc										
		621), range 11, loc	ated in Fairbanks 5, located in Fairbank	•								
ruii-uiiie roieiisii	t recrimician 2 (	12-4222), range 13	o, iocateu iii Faiibalik	5								
Transfer Program	Coordinator 2	(12-1972) from Ala	aska State Trooper [	Detachments to S	Support Missin	a Persons Progra	ım					
	Trin	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.2										
		linator 2 (12-1972), d duties of the posi		Anchorage, to Ala	ska Bureau of I	Investigation to giv	e the position access to	o needed				
Align Authority wit	th Anticinated	Fynenditures										
Aligh Authority Wil		0.0	-289.0	0.0	289.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							cover anticipated expe		0.0	Ū	Ü	Ū
	, po		5 15. a.i.a.patoa 55.i.a		· · · · · · · · · · · · · · · · · · ·	,	ooro, amaapatoa oxp					
	Subtotal	12,733.4	11,506.3	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3
	*******	*******	********* Changes	s From FY2023	Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
Fund Change for S	State Homeland	d Security Program										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	-250.0										
1061 CIP Rcpts		250.0										
							nd obtained a grant awa					
					s is anticipated	to be ongoing. The	e authority allows this to	o be a				
buagetea Reimbl	ii sabie Sei Vice	Agreement (RSA)	and ease the adminis	suauve process.								
	Totals	12,733.4	11,506.3	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3

Component: Aircraft Section (2537)

RDU: Alaska State Troopers (160)

	/ lacka Clate 1	11000010 (100)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	********	******	******* Change	s From FY202	2 Managemen	t Plan To FY20	023 Governor ***	******	******	*		
Transfer from Alas	ka Wildlife Troo	pers Aircraft Se	ction due to Name									
	Trin	8,457.8	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	(
1004 Gen Fund	7,6	31.3										
1007 I/A Rcpts	8	26.5										
	Subtotal	8,457.8 *******	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27 *	Ū	,
FY2023 Salary and			Change	S From F1202	3 Governor 1	o FY2023 Gove	ernor Amena					
F 12023 Salary and	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	•	9.6										
1007 I/A Rcpts		1.1										
FY2023 Labor, T	rades, and Crafts	LTC (LL) - Healt	n Insurance from \$1	,555 to \$1,580; 3.2	25% COLA: \$10	.7						
	Totals	8,468.5	4,068.5	67.8	3,204.4	1.013.8	114.0	0.0	0.0	27	0	

**Component:** Alaska Wildlife Troopers (2746) **RDU:** Alaska State Troopers (160)

_		ato 1100polo (100)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	********	******	****		
FY2022 Conference	e Committe	e	J									
	ConfCon	n 24,736.8	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund		9,419.4										
1005 GF/Prgm		175.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts	<b>D</b>	121.3										
1271 ARPA Rev	K	15,000.0										
	Subtota	al 24,736.8	21,997.0	430.3	1,924.7	374.9	9.9	0.0	0.0	108	18	0
	*******	*******	****** Changes	From EV2022	Authorized 3	Го FY2022 Man	agomont Plan *	******	******	**		
Transfor Administ		er 2 (12-3156) to the Di					agement Flan					
Translet Administ	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adminis		er 2 (12-3156), range 19							0.0	•	· ·	ŭ
		ns. Funding for this posi										
	•	Ŭ i			· ·							
Align Authority wit	•	-										
	LIT	0.0	-16.1	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
	ncy receipt a	authority from personal	services to contractu	ual to meet anticip	pated needs. Th	e remaining author	ity is sufficient to cov	er anticipated				
expenditures.												
Transfor Authority	from Alack	a Wildlife Troopers Ai	reraft Section to A	lian with Anticin	ated Evpenditu	ros						
Transfer Authority	Trin	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	• • • • • • • • • • • • • • • • • • • •	25.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ů	Ū
Too Ton Tropio		20.2										
Transfer authority	from the Al	aska Wildlife Troopers	Aircraft Section to co	over anticipated p	ersonnel costs.							
		·		<u> </u>								
	Subtota	al 24,762.0	22,006.1	430.3	1,940.8	374.9	9.9	0.0	0.0	107	18	0
	******	******	****** Changas	Erom EV202	Managamam	t Dian To EV2	102 Cayarnar **	******	******	*		
FY2023 Salary and			Changes	FIUIII F12022	z wanagemen	IL PIAII TO F120	J23 Governor					
r 12023 Salary and	SalAdi	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii taj	105.6	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	O
100 i Con i dila		. 50.0										
Includes: FY2023	Law Enforce	ement Supervisory Uni	t 3% COLA: \$34.6									
		•										
FY2023 SU BU -	Supervisor	y Employees - Law Enfo	orcement (S2) 3% C	OLA: \$35.5								

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$35.5

**Component:** Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

		'	( /								P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj		-761.0	-761.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		-757.6 -3.4											
1001 CIP Repis		-3.4											
Includes: FY2023	Adjustment	for PERS	ARM Board	Approved Rate of 24.7	79% (from 30.11)	%): \$-761.0							
FY2023 Public Safe		es COLA											
1004 Gen Fund	SalAdj	461.3	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		401.3											
FY2023 PSEA BI	J - (AA) 3%	COLA: \$4	161.3										
FY2023 Public Safe		es COLA											
1004 Gen Fund	SalAdj	461.3	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PSEA BI	J - (AA) 3%	COLA: \$4	161.3										
FY2023 Executive I		ance, SB		Management Rate C									
1004 Gen Fund	SalAdj	1.7	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7											
FY2023 Change F	Partially Exer	npt & Exe	mpt Executi	ve (EE) - Health Insura	ince from \$1,555	to \$1,685; SB	S and Risk Manag	ement Rates: \$1.7					
FY2023 Supervisor	y Employee	s Health	Insurance,	SBS, and Risk Manag	ement Rate Ch	anges							
	SalAdj		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3											
FY2023 Change S	Supervisory E	Employees	s - Law Enfo	rcement (S2) - Health	Insurance from §	\$1,555 to \$1,68	5; SBS and Risk N	Management Rates: \$1	7.3				
FY2023 General Go	overnment L	Init SBS a	and Risk Ma	anagement Rate Chan									
1001.0 5	SalAdj	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
FY2023 Change (	General Gove	ernment U	Init (GG, GP	, GY, GZ) - SBS, and F	Risk Managemer	nt Rates: \$0.5							
FY2023 Public Safe	ety Employe	es SBS a	nd Risk Ma	nagement Rate Chan									
1001 Can Fired	SalAdj	14.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
FY2023 Change F	Public Safety	Employee	es (AA) - SB	S and Risk Manageme	ent Rates:\$14.0	0							

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add Authority for	Recurring	Reimbursable Service	Agreements									
•	Inc	300.0	0.0	50.0	50.0	200.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
	elays getting	eimbursable Service A structure established a										
Add Funding for P	Public Safet	ty Technicians Time S	tatus Changes									
•	Inc	369.4	312.4	0.0	42.0	15.0	0.0	0.0	0.0	6	-6	0
1004 Gen Fund		369.4										

Time status change for the following positions, from permanent part-time to permanent full-time.

#### Northern Detachment

12-3821, Cordova, currently funded for 9.0 months

12-3846, Anchor Point, currently funded for 3.0 months

#### Southern Detachment

12-1938, Petersburg, currently funded for 4.0 months

12-3866, Anchorage, currently funded for 3.0 months, relocate to Hoonah

12-3851, Wrangell, currently funded for 4.0 months

12-3856, Craig, currently funded for 6.0 months

Each of these positions are located in posts that have just one to two Alaska Wildlife Troopers and patrol is frequently conducted using a medium-class vessel. Having a full-time public safety technician 2 (PST2) at these locations would greatly increase overall operational effectiveness on a year-round basis. This includes the ability to always have these vessels operated with two personnel on board which greatly enhances officer safety during operations, particularly when Wildlife Troopers need to board vessels. Additionally, these PST2 positions would be the primary person responsible for maintenance and upkeep on these vessels

The following seasonal PST1 positions have been identified as positions that require additional funding to extend the budgeted months for each position:

12-3864, Delta Junction, currently funded for 4.0 months, need to extend to 6.0 months, relocate to Bethel

12-3837, King Salmon, currently funded for 3.0 months, need to extend to 4.0 months

12-3842. King Salmon, currently funded for 3.0 months, need to extend to 4.0 months

12-3840, Kodiak, currently funded for 3.0 months, need to extend to 4.0 months

12-3858, Dillingham, currently funded for 3.0 months, need to extend to 4.0 months

12-3802, Haines, currently funded for 3.0 months, need to extend to 4.0 months

#### Add Positions to Increase Staffing and Operational Capacity within the Alaska Wildlife Troopers

PosAdi 0.0 0.0 0.0

Add three new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that

0.0

**Positions** 

**Component:** Alaska Wildlife Troopers (2746) **RDU:** Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
other reported cri staffing and supp	mes. Several yea ort. The Departm and bring operat	ars ago, the US A ent has made pro	ttorney declared a langer	w enforcement em ural Alaska; howe	nergency in rural ver, additional ef	Alaska due to insiforts are needed.	ed crimes, murder, and ufficient or lack of law e This increase in authori ability to respond to ca	enforcement ity will assist				
The following pos	itions are added:											
Full-time State Tre Full-time State Tre Full-time State Tre	oopers (12-#247)	), range 77, locate	ed in Galena									
Align Authority wit	h Anticipated E	xpenditures	470.3	0.0	-470.3	0.0	0.0	0.0	0.0	0	0	0
Transfer interager expenditures.				***			ity is sufficient to cover		0.0	O	U	U
	Subtotal	25,732.1	23,089.5	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0
	*******	******	******** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	**		
	Totals	25,732.1	23,089.5	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NF
**	********	*******	** Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		3									
	ConfCom	5,694.2	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	(
1004 Gen Fund	4	1,832.8	,									
1007 I/A Rcpts		836.2										
1061 CIP Rcpts		25.2										
	Subtotal	5,694.2	3,786.4	67.8	851.2	988.8	0.0	0.0	0.0	24	0	
	******	********	***** Changes Fro	om FY2022	Authorized T	o FY2022 Man	agement Plan *	******	*******	***		
Align Authority wit	th Anticipated	Expenditures	. 5				. •					
,	LIT .	0.0	-47.8	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
Transfer \$47.8 au expenditures.	uthority from pe	ersonal services to con	tractual to cover antici	pated service	costs. The rema	ining authority is s	sufficient to cover ant	ticipated				
Transfer Authority		dlife Troopers to Alig			0.0	0.0	0.0	0.0	0.0	0	0	•
4004 OID D 4	Trout	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.2										
Transier authority	Subtotal	dlife Troopers to cover	3,713.4	67.8	899.0	988.8	0.0	0.0	0.0	24	0	(
	******	*******	****** Changes Fr	om FY202	2 Management	t Plan To FY20	023 Governor **	******	******	k*		
FY2023 Salary and	Benefit Adius	stments										
· · · · · · · · · · · · · · · ·	SalAdi	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	,	2.8										
1007 I/A Rcpts		0.5										
Includes: FY2023	Supervisory U	Init 1% COLA: \$3.3										
FY2023 Labor, Tra	des, and Craft SalAdi	ts Salary and Benefit	Adjustments 13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2								-	-	_
1007 I/A Rcpts		2.1										
FY2023 Labor, Tr	rades, and Cra	fts 3.25% COLA: \$13.	.3									
FY2023 PERS Actu	u <b>arial Rate Ad</b> j SalAdj	justment to 24.79% C -123.0	ch9 SLA2021 (SB55) -123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-110.2										
1007 I/A Rcpts		-12.8										
		-										

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

NDO.	/ llaska Otat	e Troopers (100)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	Adjustment fo	or PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	%): \$-123.0							
FY2023 Public Safe	ety Employee SalAdj	s COLA Increase 5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY2023 PSEA B	U - (AA) 3% C	OLA: \$5.1										
FY2023 Supervisor	ry Employees SalAdi	Health Insurance,	SBS, and Risk Mana	agement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.0 0.4	<b></b>	0.0	0.0	0.0	0.0	0.0		· ·	·	· ·
FY2023 Change	Supervisory E	mployees (SS) - Hea	alth Insurance from \$1	1,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$3.4					
FY2023 General Go	overnment Ur SalAdj	nit SBS and Risk Ma	anagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.8 0.1		0.0	0.0	0.0	0.0	0.0	0.0	Č	·	· ·
FY2023 Change	General Gove	rnment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$0.9							
FY2023 Labor, Tra			anagement Rate Cha								•	
1004 Gen Fund	SalAdj	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change I	Labor, Trades,	and Crafts LTC (LL	) - SBS and Risk Mar	nagement Rates:	\$0.1							
Add Positions to Ir			Capacity within the			45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	614.2 614.2	557.2	0.0	42.0	15.0	0.0	0.0	0.0	3	0	0

Add three new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.

The following positions are added:

• Two State Troopers, range 77, located in Anchorage (one), and Palmer (one) as Tactical Flight Officers

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Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<ul> <li>One Aircraft Pilo</li> </ul>	ot 1, range 22	2, located in Dillingham	1									
Add Funding for T	raining and	Equipment for (2) Nev 149.4	w State Troopers 0.0	0.0	25.4	10.0	114.0	0.0	0.0	0	0	0
1004 Gen Fund		149.4										
Add funding for o computers, and p			rooper position (two) r	equested, fundir	ng the Alaska La	w Enforcement Tr	aining (ALET) academ	y, new				
Add Funding for A	ircraft Maint	enance and Repairs										
	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,800.0										
		epartment with aircraft, fts, and fuel to support			ner transport and	d multiple other De	epartment missions and	d provide for				
Add Funding for P	ilot Training											
	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.0										
The Department qualification to mo 1. Multi engine hi 2. Turbine helicop	uses a combi eet federal re gh performar oters ex small airpl	nation of internal traini	ng for special mission andards. This training t	tasking, continu covers the entire	uation training, are spectrum of fle	nd third-party vendet operations, incl	indatory recurring traini dor contracted training uding but not limited to	and				
Add Authority to F	•.	lled New FY2021 Posi									_	
1004 Gen Fund	Inc	126.5 126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Thirty-six new po						ded at approximat	ely 75% to account for	anticipated				
Transfer Aircraft P	ilot (12-1255	5) from Alaska State T	rooper Detachments									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
I ransfer full-time	Aircraft Pilot	(12-1255), range 22, lo	ocated in Fairbanks, t	o Alaska Wildlife	roopers Aircra	itt Section to align	with operations.					
Transfer Program	Coordinator	1 (12-3202) to Alaska	a State Trooper Deta	chments to Alig	gn with Operation	ons						
-	Trout	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.4										

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Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	iative. This pos						ska State Trooper Deta department policy, and					
Transfer to Aircraft 1004 Gen Fund 1007 I/A Rcpts	Trout -7,	co Name Change -8,457.8 .631.3 .826.5	-4,057.8	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
		o Aircraft Section du e Troopers but the ei			ore accurately r	reflects the core se	rvices of the compone	nt, which				
Align Authority with Transfer authority	LIT .	0.0	-148.0 for anticipated cont	0.0 ractual costs. The	148.0 remaining autho	0.0 ority is sufficient to	0.0 cover anticipated expe	0.0 enditures.	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adias A Danielas I a		******	Citalige			o FY2023 Gove	ernor Amend *****	*******	******	*		
Adjust Position Loc	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska crime rate area. Current staff other reported crir staffing and suppo	continues to in fing levels crea nes. Several ye ort. The Departi and bring opera	crease with many loo te delays when respo ears ago, the US Atto ment has made prog	cations having little onding to calls rega orney declared a lav ress in staffing in ru	to no law enforcer rding domestic vio v enforcement em ıral Alaska; howev	nent staff or sup lence, sexual as ergency in rural er, additional efl	oport requiring Troc ssaults, drug relate Alaska due to insu forts are needed. ٦	elaw enforcement service pers to respond to called crimes, murder, and ufficient or lack of law elements in crease in author ability to respond to called the called	ls in that various enforcement ity will assist				
	ers, range 77,	d: located in Anchorage ocated in Dillingham	e (one), and Fairbar	nks (one) as Tactio	cal Flight Officer	rs						
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

NDO.	Alaska Otato	1100pc13 (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference 1004 Gen Fund	ConfCom	2,820.0 ,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
	Subtotal	2,820.0	2,137.4	21.0	344.3	317.3	0.0	0.0	0.0	13	0	0
	*******	******	******* Changes	From FY2022	Managemen	t Plan To FY20	123 Governor ***	*****	******	**		
FY2023 Salary and	<b>d Benefit Adjus</b> SalAdj	2.1 2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU -	- Supervisory Er	nployees (SS) 1%	COLA: \$2.1									
FY2023 PERS Actor	<b>uarial Rate Adjı</b> SalAdj	ustment to 24.79 -70.6 -70.6	% Ch9 SLA2021 (SB5: -70.6	<b>5)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Adjustment for	PERS ARM Boar	d Approved Rate of 24	.79% (from 30.11	1%): \$-70.6							
FY2023 Superviso	ory Employees I SalAdj	Health Insurance 1.8 1.8	, SBS, and Risk Mana 1.8	gement Rate Cl 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Supervisory Em	ployees (SS) - He	ealth Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$1.8					
FY2023 General G 1004 Gen Fund	overnment Uni SalAdj	t SBS and Risk N 0.5 0.5	Management Rate Cha 0.5	inges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Govern	nment Unit (GG, G	P, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$0.5							
Add Funding for L	arge and Medio	um Vessel Fuel a 500.0	nd Parts	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	J	U	J

In the Department of Public Safety, large and medium class vessels serve as the primary water response platforms in the event of natural disaster or critical incident in Alaska's coastal regions, as well as protect Alaska's multi-billion dollar fish and game industry. Ensuring these vessels have adequate funding for fuel, parts, and miscellaneous docking and service fees is critical to maintain a mission readiness status. The cost of fuel and vessel commodities has increased exponentially over the past two fiscal years.

The large and medium class vessels are critical in protecting life and health, and provide public safety in the state of Alaska. Vessels must be fully funded to

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
maintain a state o	of operational rea	idiness.										
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal s	ervices to commo	dities for anticipated	supply costs. The	e remaining auth	ority is sufficient to	cover anticipated expe	enditures.				
	Subtotal	3,253.8	2,006.2	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0
	*******	*******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	*******	*******	**		
	Totals	3,253.8	2,006.2	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fr	om FY2022 Co	onference Com	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			_									
	ConfCom	13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	•
1004 Gen Fund	13,	740.7										
	Subtotal	13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
	*******	******	****** Changes	From FY2022	Authorized To	o FY2022 Man	agement Plan *	******	********	***		
Align Authority wit	h Anticipated E	Expenditures	3.1				•					
	LIT	0.0	0.0	-350.0	350.0	0.0	0.0	0.0	0.0	0	0	0
			the Reimbursable Se nd Alaska Wildlife Tro									
Remove Split-Fund	ded Position (1	2-N21002) From F	Position Counts									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			2), range 77, located tablished in the Alask				a otate Troopers an	d the village				
		10.740.7	270.0	400.4	4 000 4	20.0		44.005.4		_		
	Subtotal	13,740.7	370.8	102.1	1,332.4	30.0	0.0	11,905.4	0.0	3	0	(
	Subtotal	13,740.7			•				0.0		0	(
	Subtotal	**************************************	******* Changes	s From FY2022	2 Management	Plan To FY20	23 Governor **	*******	******	**	•	C
FY2023 Salary and	Subtotal	**************************************			•						0	
	Subtotal *************************** Benefit Adjust	**************************************	******* Changes	s From FY2022	2 Management	Plan To FY20	23 Governor **	*******	******	**	•	0
FY2023 Salary and	Subtotal  ********  Benefit Adjust  SalAdj	**************************************	********* <b>Changes</b>	s From FY2022	2 Management	Plan To FY20	23 Governor **	*******	******	**	•	-
FY2023 Salary and 1004 Gen Fund Includes: FY2023	Subtotal  ********  Benefit Adjust SalAdj  Supervisory Un	**************************************	********* <b>Changes</b>	o.0	2 Management	Plan To FY20	23 Governor **	*******	******	**	•	
FY2023 Salary and 1004 Gen Fund Includes: FY2023	Subtotal  ********  Benefit Adjust SalAdj  Supervisory Un	**************************************	********** <b>Changes</b> 1.3	o.0	2 Management	Plan To FY20	23 Governor **	*******	******	**	•	
FY2023 Salary and 1004 Gen Fund Includes: FY2023	Subtotal  ****************** Benefit Adjust SalAdj  Supervisory Un	**************************************	********** Changes 1.3 6 Ch9 SLA2021 (SB	o.0 0.0	2 Management 0.0	<b>Plan To FY20</b> 0.0	23 Governor ** 0.0	0.0	0.0	0	0	
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund	Subtotal  *************** Benefit Adjust SalAdj  Supervisory Un uarial Rate Adju SalAdj	**************************************	********** Changes 1.3 6 Ch9 SLA2021 (SB	0.0 0.0 55)	2 <b>Management</b> 0.0 0.0	<b>Plan To FY20</b> 0.0	23 Governor ** 0.0	0.0	0.0	0	0	
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023	Subtotal  **************  Benefit Adjust SalAdj  Supervisory Un  sarial Rate Adju SalAdj  Adjustment for	**************************************	********* Changes  1.3  6 Ch9 SLA2021 (SB8 -10.1	0.0 0.0 55)	2 <b>Management</b> 0.0 0.0	<b>Plan To FY20</b> 0.0	23 Governor ** 0.0	0.0	0.0	0	0	-
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023	Subtotal  **************  Benefit Adjust SalAdj  Supervisory Un  sarial Rate Adju SalAdj  Adjustment for	**************************************	********* Changes  1.3  6 Ch9 SLA2021 (SB8 -10.1	0.0 0.0 55)	2 <b>Management</b> 0.0 0.0	<b>Plan To FY20</b> 0.0	23 Governor ** 0.0	0.0	0.0	0	0	
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023	Subtotal  *************** Benefit Adjust SalAdj  Supervisory Un uarial Rate Adju SalAdj  Adjustment for ety Employees	**************************************	********** Changes  1.3  6 Ch9 SLA2021 (SB8 -10.1  d Approved Rate of 2	0.0 0.0 55) 0.0 4.79% (from 30.1	0.0 0.0 0.0 1%): \$-10.1	Plan To FY20 0.0 0.0	23 Governor ** 0.0 0.0	**************************************	0.0	0	0	-
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023 FY2023 Public Safe	Subtotal  ******************  Benefit Adjust SalAdj  Supervisory Un  sarial Rate Adju SalAdj  Adjustment for ety Employees SalAdj	**************************************	********** Changes  1.3  6 Ch9 SLA2021 (SB8 -10.1  d Approved Rate of 2	0.0 0.0 55) 0.0 4.79% (from 30.1	0.0 0.0 0.0 1%): \$-10.1	Plan To FY20 0.0 0.0	23 Governor ** 0.0 0.0	**************************************	0.0	0	0	-
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023 FY2023 Public Safe 1004 Gen Fund FY2023 PSEA BI	Subtotal  ****************** Benefit Adjust SalAdj  Supervisory Un  tarial Rate Adju SalAdj  Adjustment for ety Employees SalAdj  U - (AA) 3% CO	**************************************	********** Changes  1.3  6 Ch9 SLA2021 (SB8 -10.1  d Approved Rate of 2	55) 0.0 4.79% (from 30.1	0.0 0.0 0.0 1%): \$-10.1	Plan To FY20 0.0 0.0	23 Governor ** 0.0 0.0	**************************************	0.0	0	0	
FY2023 Salary and 1004 Gen Fund Includes: FY2023 FY2023 PERS Actu 1004 Gen Fund Includes: FY2023 FY2023 Public Safe 1004 Gen Fund FY2023 PSEA BI	Subtotal  ****************** Benefit Adjust SalAdj  Supervisory Un  tarial Rate Adju SalAdj  Adjustment for ety Employees SalAdj  U - (AA) 3% CO	**************************************	********** Changes  1.3  6 Ch9 SLA2021 (SB8 -10.1  d Approved Rate of 26  1.6	55) 0.0 4.79% (from 30.1	0.0 0.0 0.0 1%): \$-10.1	Plan To FY20 0.0 0.0	23 Governor ** 0.0 0.0	**************************************	0.0	0	0	

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Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

FY2023 Change Public Safety Employees  FY2023 Supervisory Employees Health In SalAdj  1004 Gen Fund  1.6  FY2023 Change Supervisory Employees (  Add Tribal Liaison to Work with Local Trill Inc  1004 Gen Fund  125.5  Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Inc  2,328.0  The statewide Village Public Safety Officers for Film 2,328.0  The statewide Village Public Safety Officer organization which employs and supervise communities which receive VPSO service participating organizations to fund a full rate of CCTHITA), Chugachmiut, Copper River Nothers Conference (TCC) for VPSO progravillage Public Safety Officer 5% Salary Inc  1004 Gen Fund  617.6  Increase VPSO base pay by \$2.00 per hooficers organization organization increase VPSO base pay by \$2.00 per hooficer increase VPSO b	nsurance, SBS, and Ris 1.6 1.6 (SS) - Health Insurance ribes and Communities 125.5 106.5	anagement Rates : \$-  k Management Rate ( 0.0  from \$1,555 to \$1,685; 0.0  prage to serve as tribal	0.2 Changes 0.0 ; SBS and Risk Mana 14.0	0.0 agement Rates: \$1 5.0 engagement, consul	0.0 Itation, and collabora	Grants, Benefits  0.0  0.0	0.0	0	0	ū
FY2023 Supervisory Employees Health In SalAdj 1004 Gen Fund 1.6  FY2023 Change Supervisory Employees ( Add Tribal Liaison to Work with Local Tril Inc 1004 Gen Fund 125.5  Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Inc 2,3  1004 Gen Fund 2,328.0  The statewide Village Public Safety Officers for Inc 2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full rate Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River M Chiefs Conference (TCC) for VPSO prograviting Public Safety Officer 5% Salary Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hour local Public Safety Officer Supervised Safety O	nsurance, SBS, and Ris 1.6 1.6 (SS) - Health Insurance ribes and Communities 125.5 106.5	k Management Rate 0.0 0.0 from \$1,555 to \$1,685; 0.0 orage to serve as tribal	Changes  0.0  SBS and Risk Mana  14.0  liaison to promote e	agement Rates: \$1 5.0 engagement, consul	1.6 0.0 Itation, and collaborat	0.0		0		0
SalAdj 1004 Gen Fund 1.6  FY2023 Change Supervisory Employees (  Add Tribal Liaison to Work with Local Trilloc 1004 Gen Fund 125.5  Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Inc 2,3 1004 Gen Fund 2,328.0  The statewide Village Public Safety Officers for Func 2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full rate of CCTHITA), Chugachmiut, Copper River National Conference (TCC) for VPSO prograviting Village Public Safety Officer 5% Salary Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hour control of the Increase	1.6 1.6  (SS) - Health Insurance ribes and Communities 125.5 106.5	0.0 from \$1,555 to \$1,685; 0.0 prage to serve as tribal	0.0 SBS and Risk Mana 14.0 liaison to promote e	agement Rates: \$1 5.0 engagement, consul	1.6 0.0 Itation, and collaborat	0.0		0		·
1004 Gen Fund  FY2023 Change Supervisory Employees ( Add Tribal Liaison to Work with Local Tril Inc  1004 Gen Fund  125.5  Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Add 10 Village Public Safety Officers for F Inc  2,3  1004 Gen Fund  2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service: participating organizations to fund a full ra  Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO progra  Village Public Safety Officer 5% Salary Inc  1004 Gen Fund  617.6  Increase VPSO base pay by \$2.00 per hor	(SS) - Health Insurance ribes and Communities 125.5 106.5	from \$1,555 to \$1,685; 0.0 prage to serve as tribal	; SBS and Risk Mana 14.0 liaison to promote e	agement Rates: \$1 5.0 engagement, consul	1.6 0.0 Itation, and collaborat	0.0		1		·
Add Tribal Liaison to Work with Local Tril Inc 1004 Gen Fund 125.5  Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Inc 2,3  Add 10 Village Public Safety Officers for Inc 2,3  1004 Gen Fund 2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full ra  Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO progra  Village Public Safety Officer 5% Salary Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor	ribes and Communities 125.5 106.5 ange 18, located in Ancho	0.0 orage to serve as tribal	14.0 liaison to promote e	5.0 engagement, consul	0.0 Itation, and collabora		0.0	1	0	
Inc  1004 Gen Fund  125.5  Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Inc  Add 10 Village Public Safety Officers for Inc  2,3  1004 Gen Fund  2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full ra  Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO progravity of the Inc  1004 Gen Fund  617.6  Increase VPSO base pay by \$2.00 per hours.	125.5 106.5 ange 18, located in Ancho	orage to serve as tribal	liaison to promote e	engagement, consul	Itation, and collabora		0.0	1	0	
Add a full time Program Coordinator 1, rar Alaska Tribes, tribal organizations, and the Add 10 Village Public Safety Officers for Inc 2,31004 Gen Fund 2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full rate Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River National Chiefs Conference (TCC) for VPSO program Village Public Safety Officer 5% Salary Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hour safety of the safety o	ange 18, located in Ancho	orage to serve as tribal	liaison to promote e	engagement, consul	Itation, and collabora		0.0	1		
Alaska Tribes, tribal organizations, and the Add 10 Village Public Safety Officers for Finc 2,3 1004 Gen Fund 2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full rangement of Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River Normal Chiefs Conference (TCC) for VPSO progravities Conference (TCC						tion with			U	0
Inc 2,328.0  The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full ra  Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO progravity Village Public Safety Officer 5% Salary Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor					outory.					
The statewide Village Public Safety Office organization which employs and supervise communities which receive VPSO service participating organizations to fund a full ra  Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO progravity Village Public Safety Officer 5% Salary Inc  1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor	Rural Alaska ,328.0 0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
organization which employs and supervise communities which receive VPSO services participating organizations to fund a full rate of Grants to Aleutian/Pribilof Island Assoc (A (CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO prograte village Public Safety Officer 5% Salary Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor	,320.0	0.0	0.0	0.0	0.0	2,320.0	0.0	U	U	U
(CCTHITA), Chugachmiut, Copper River N Chiefs Conference (TCC) for VPSO progra  Village Public Safety Officer 5% Salary Inc Inc 1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor	ses the VPSOs. The parties. This adds 10 funded	cipating organization, over the contraction of the	or grantee manages vide public safety sup	daily operations an	nd work with the local	· ·				
Inc 617.6  1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor	Native Assoc (CRNA), K									
1004 Gen Fund 617.6  Increase VPSO base pay by \$2.00 per hor	ncrease 617.6 0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
	017.0	0.0	0.0	0.0	0.0	017.0	0.0	Ū	O	U
per nour increase; \$4.00 in FY2022, \$2.00			ncrease the VPSO e	entry salary. The ful	ll salary increase will	be a \$7.00				
VPSO regulation 13 AAC 96.030 (2) requi per hour.	our. FY2023 is year two o 00 in FY2023 and \$1.00 in	VPSOs from the salar	ry schedule. With this	s funding, VPSOs v	will earn a base salar	y of \$32.79				
Subtotal 16,8	00 in FY2023 and \$1.00 in				0.0	14,851.0	0.0	4	0	0
*********	00 in FY2023 and \$1.00 in		1,346.4	35.0	0.0					

**Component:** Village Public Safety Officer Program (3047) **RDU:** Village Public Safety Officer Program (161)

Totals

16,806.0

471.5

**Positions** Scenario/Change Personal Services **Trans Totals** Travel Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

1,346.4

102.1

35.0

0.0

14,851.0

0.0

4

0

0

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	FY2022 C	Conference Con	nmittee To FY	2022 Authorized	******	*******	****		
FY2022 Conference	ce Committee		3									
	ConfCom	1,416.9	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm	1	,336.9										
1092 MHTAAR		80.0										
	Subtotal	1,416.9	586.1	43.8	749.5	37.5	0.0	0.0	0.0	4	0	0
	******	******	******* Changes Fro	m FY202	2 Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Align Authority w	ith Anticipated	Expenditures	Onlanges i ro	111 1 1202	2 Authorized 1	O I IZOZZ Main	agement i ian					
7g7	LIT	0.0	-9.1	18.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from personal	services and contra	actual to travel to cover a	nticipated tra	avel costs. The rei	maining authority i	s sufficient to cover a	anticipated				
expenditures.	•			•								
	Subtotal	1,416.9	577.0	61.8	740.6	37.5	0.0	0.0	0.0	4	0	0
	******	******	******* Changes Fro	om FV202	22 Management	Plan To FV20	123 Governor **	******	******	*		
Reverse MH Trust	t· Implement CI	IT Training	Onlanges i i	0111 1 1202	LE Managemen	111011 10 1 120	20 001011101					
Novoloo IIIII II do	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Reverse Mental	Health Trust red	commendation to re	flect zero-based mental h	ealth budge	et.							
EVOCAS DEDC Ast	awial Data Adi		/ Cho Cl A0004 (CDEE)									
FY2023 PERS ACT	uariai Rate Adj SalAdi	ustment to 24.79% -18.7	6 Ch9 SLA2021 (SB55) -18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SaiAuj	-18.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 GF/Figili		-10.7										
Includes: FY202	3 Adjustment for	r PERS ARM Board	d Approved Rate of 24.79	% (from 30.	11%): \$-18.7							
	,			,	,							
FY2023 Executive			k Management Rate Cha									
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										
EV2022 Change	Dorticlly Evens	at 9 Evennt Evenut	ivo (EE). Hoolth Incuran	o from ¢1 E	SEE to \$1 60E. CD	Cand Blok Manag	oment Bates: \$1.6					
r i zuzs Griange	railially Exemp	λ α ⊑xempι ⊑xecut	ive (EE) - Health Insurand	e 110111 \$1,5	) O O O O I,000, SBS	and Kisk Manage	ement Rates. \$1.0					
FY2023 General G	Sovernment Un	it SBS and Risk M	anagement Rate Change	es								
uzu Gonorai C	SalAdi	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1	•	0.0	5.0	0.0	3.0	0.0	3.0	ŭ	ū	J
J.												

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1

MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders

Desitions

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Totals

1,399.9

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	IncT	80.0 80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
responders on me Title 47, the state' Through this train and programs for officers, and villag recognized Memp	ental health dis s community b ing, the Depart APSC certified ge police safety shis Model that	orders and cognitive havioral health syment of Public Safimunicipal and Starofficers. This trainwill provide Alaska	re impairments, best poster to municipal law ety (DPS) and the Ala te law enforcement, A ing includes but is no	practices for response for resp	onding to mental e Alaska State T ards Council (AF unicipal and State urs of crisis interv	and behavioral he roopers (AST), and PSC) support first re correctional officiention team training	r law enforcement and realth issues, laws cented other first responders responder behavioral heers, APSC certified prong that adheres to the raining persons with mental	red around ealth training bation nationally				
Align Authority wit	h Anticipated LIT	Expenditures 0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
AK Police Standa the component.	rds Council ne	eds to transfer \$1.5	of general fund prog	ram receipt (1005	5) authority from	services to person	al services to balance	the needs of				
	Subtotal	1,399.9	561.5	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
	*******	******	****** Change:	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		

739.1

37.5

0.0

561.5

61.8

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference			J									
4000 5 1 5 1	ConfCom	26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
1002 Fed Rcpts 1004 Gen Fund	- ,	,778.4 ,697.0										
1004 Gen Fund 1007 I/A Ropts		,097.0 178.0										
1171 PFD Crim		93.7										
1246 Recid Redu	ι 2,	,000.0										
	Subtotal	26,747.1	1,216.7	29.8	2,587.8	110.0	0.0	22,802.8	0.0	9	0	0
	******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated I	Expenditures	Onungoo		Admonizod	o i izozz man	agomont i lan					
•	LIT	0.0	23.3	28.9	-22.4	-90.8	0.0	61.0	0.0	0	0	0
Transfer authority	from commodit	ties and services to	cover anticipated pe	rsonnel, grants, a	and travel costs.							
	Subtotal	26,747.1	1.240.0	58.7	2.565.4	19.2	0.0	22,863.8	0.0	9	0	0
		•	,		,			,		_	·	Ū
		******	Changes			Plan To FY20	23 Governor	******	*******	k*		
			nt Support for Sexu 0.0	al Abuse, Huma	n Trafficking, au	nd Domestic Viole 0.0	ence (FY2 0.0	-6,000.0	0.0	0	0	0
(Language) 1269 CSLFRF	OTI -6,	-6,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	U	U	U
Reverse one-time Recovery Funds.		ity for funding recei	ved from the America	n Rescue Plan A	ct of 2021 (P.L.	117-2) Subtitle M–	–Coronavirus State a	and Local Fiscal				
Reverse ARPA CS	LFRF - Protecti	ing Alaskans: Gra	nt Support for Sexu	al Abuse. Huma	n Trafficking, a	nd Domestic Viole	ence (FY2					
(Language)	OTI	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1269 CSLFRF	6,	,000.0										
Reverse one-time Recovery Funds.		ity for funding recei	ved from the America	ın Rescue Plan A	ct of 2021 (P.L.	117-2) Subtitle M–	–Coronavirus State a	and Local Fiscal				
FY2023 Salary and	l Benefit Adjus	tments										
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.3										
Includes: FY2023	3 Supervisory Ur	nit 1% COLA: \$1.4										
FY2023 PERS Acti	uarial Rate Adiu	ustment to 24.79%	Ch9 SLA2021 (SB5	5)								
	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Docitions

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		-22.6 -17.5 -0.1										
·												
Includes: FY2023	Adjustment fo	or PERS ARM Board	d Approved Rate of 2	4.79% (from 30.11	%): \$-40.2							
FY2023 Executive I			k Management Rate		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	1.7 0.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		1.0										
FY2023 Change F	Partially Exem	pt & Exempt Execu	tive (EE) - Health Insu	urance from \$1,555	5 to \$1,685; SBS	and Risk Manage	ement Rates: \$1.7					
FY2023 Supervisor	v Employees	Health Insurance	SBS, and Risk Man	agement Rate Ch	anges							
1 12020 Gupoi 11001	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.3										
FY2023 Change S	Supervisory E	mployees (SS) - He	alth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	inagement Rates:	\$1.6					
FY2023 General Go			lanagement Rate Ch									
4000 F. d Dt.	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.1 0.1										
FY2023 Change (	General Gove	nment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	nt Rates: \$0.2							
ŭ		,	, , ,	J								
Add Authority for D	Domestic Viol IncOTI	lence and Sexual A 3,500.0	Assault Victim Servio	ces Grants Suppo 0.0	o <b>rt</b> 0.0	0.0	0.0	3,500.0	0.0	0	0	0
1269 CSLFRF		3,500.0	0.0	0.0	0.0	0.0	0.0	0,000.0	0.0	Ü	J	Ü
Increase authority	to offset proje	ected decreases in	Victims of Crimes Act	(VOCA) grants pro	ovided by the fe	deral government.	These additional funds	s will allow				
			A program at existing		,	3						
Add Two Program	Coordinators		Services and Perpe		n Programs							
1000 5 1 5 1	Inc	286.4	248.4	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts 1004 Gen Fund		93.2 193.2										
1004 Och i dila		100.2										

Add Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau to manage the Victim Services program. Currently, Council on Domestic Violence and Sexual Assault (CDVSA) sponsors 24 victim service programs. Most victim service programs provide emergency shelter. Programs also provide safety planning and community-based advocacy to both victims of domestic violence and victims of sexual assault. A person does not need to be a shelter resident in order to receive services. Even though most programs are located in hub communities, all provide services to rural areas.

**Component:** Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

Add Program Coordinator 2 (12-#165), range 20, located in Juneau to manage a Perpetrator Intel Intervention Programs (BIPs). BIPs are one community partner within a larger system of accounts violence to gain control over their intimate partners. BIPs deliver education intended to promote be well-being. The programs provide opportunities to understand the abusive nature of their behavior who choose to be accountable for their actions and want to change, this education helps them me opportunities for victims and their children to access services and support and to plan for their sat members to establish coordinated community responses to this violence in order to decrease tole.  Full-time Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau Full-time Program Coordinator 2 (12-#165), range 20, located in Juneau  Alaska Family Justice Center Model Study  Inc 500.0 0.0 0.0  Conduct a study on the collaborative model of "through one door" - a single, safe, location for sur to receive services. This study will identify partners and locations, evaluate scalability, and determ necessary to implement the Alaska Family Justice Center (AFJC).  The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service prindividuals to empower them to break free of their abusers, end the pattern of violence, and beconenvironment to victims and their families and offers culturally relevant and evidence-based program and find their way out of abusive relationships and into a new violence-free life.  Reduce Authority to Align with Balance in Restorative Justice Fund  Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author Align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0  Transfer authority from commodities to personal services for anticipated personnel costs. The rendered authority from commodities to pers	ability for those who choose behavioral changes that will be and the effects of their vice ake progress in every aspendety. BIPs engage system perance for domestic violence 500.0 0.0	ently, CDVSA manages Bacose to use violence or the will increase victim safety ir violence on their families ispect of their lives. BIPs it em partners and local comence.  0.0 0.0	Benefits  attering e threat of y and offender s. For those ncrease munity  0.0	Miscellaneous  0.0	<b>PFT</b> 0	PPT	NF
Intervention Programs (BIPs). BIPs are one community partner within a larger system of accounts violence to gain control over their intimate partners. BIPs deliver education intended to promote be well-being. The programs provide opportunities to understand the abusive nature of their behavior who choose to be accountable for their actions and want to change, this education helps them me opportunities for victims and their children to access services and support and to plan for their sating members to establish coordinated community responses to this violence in order to decrease tole.  Full-time Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau Full-time Program Coordinator 2 (12-#165), range 20, located in Juneau.  Alaska Family Justice Center Model Study  Inc 500.0 0.0 0.0 0.0  Conduct a study on the collaborative model of "through one door" - a single, safe, location for sur to receive services. This study will identify partners and locations, evaluate scalability, and determ necessary to implement the Alaska Family Justice Center (AFJC).  The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service pindividuals to empower them to break free of their abusers, end the pattern of violence, and becone environment to victims and their families and offers culturally relevant and evidence-based program and find their way out of abusive relationships and into a new violence-free life.  Reduce Authority to Align with Balance in Restorative Justice Fund  Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author Align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0	ability for those who choose behavioral changes that will be and the effects of their vice ake progress in every aspendety. BIPs engage system perance for domestic violence 500.0 0.0	cose to use violence or the will increase victim safety ir violence on their families ispect of their lives. BIPs it empartners and local comence.  0.0 0.0	e threat of / and offender s. For those ncrease munity  0.0	0.0	0		
Full-time Program Coordinator 2 (12-#165), range 20, located in Juneau  Alaska Family Justice Center Model Study Inc 500.0 0.0 0.0  1004 Gen Fund 500.0  Conduct a study on the collaborative model of "through one door" - a single, safe, location for surt to receive services. This study will identify partners and locations, evaluate scalability, and determine necessary to implement the Alaska Family Justice Center (AFJC).  The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service prindividuals to empower them to break free of their abusers, end the pattern of violence, and becomenvironment to victims and their families and offers culturally relevant and evidence-based program and find their way out of abusive relationships and into a new violence-free life.  Reduce Authority to Align with Balance in Restorative Justice Fund Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author with Anticipated Expenditures LIT 0.0 3.6 0.0	rvivors of domestic violence	ence, sexual assault, and s	sex trafficking	0.0	0	2	
Inc 500.0 0.0 0.0  1004 Gen Fund 500.0  Conduct a study on the collaborative model of "through one door" - a single, safe, location for sur to receive services. This study will identify partners and locations, evaluate scalability, and detern necessary to implement the Alaska Family Justice Center (AFJC).  The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service p individuals to empower them to break free of their abusers, end the pattern of violence, and beconenvironment to victims and their families and offers culturally relevant and evidence-based prograted and find their way out of abusive relationships and into a new violence-free life.  Reduce Authority to Align with Balance in Restorative Justice Fund  Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authors align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0	rvivors of domestic violence	ence, sexual assault, and s	sex trafficking	0.0	0	^	
Conduct a study on the collaborative model of "through one door" - a single, safe, location for sur to receive services. This study will identify partners and locations, evaluate scalability, and detern necessary to implement the Alaska Family Justice Center (AFJC).  The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service prindividuals to empower them to break free of their abusers, end the pattern of violence, and beconenvironment to victims and their families and offers culturally relevant and evidence-based program and find their way out of abusive relationships and into a new violence-free life.  Reduce Authority to Align with Balance in Restorative Justice Fund  Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author Align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0	rvivors of domestic violence	ence, sexual assault, and s	sex trafficking	0.0	U		
Conduct a study on the collaborative model of "through one door" - a single, safe, location for sur to receive services. This study will identify partners and locations, evaluate scalability, and determ necessary to implement the Alaska Family Justice Center (AFJC).  The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service prindividuals to empower them to break free of their abusers, end the pattern of violence, and beconenvironment to victims and their families and offers culturally relevant and evidence-based program and find their way out of abusive relationships and into a new violence-free life.  Reduce Authority to Align with Balance in Restorative Justice Fund  Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0						0	
Dec -12.1 0.0 0.0  1171 PFD Crim -12.1  Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author  Align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0	ams and services which ena	enable them to regain the	eır self-worth				
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) author  Align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0	0.0 0.0	0.0 0.0	-12.1	0.0	0	0	
Align Authority with Anticipated Expenditures  LIT 0.0 3.6 0.0							
LIT 0.0 3.6 0.0	rity based on projected reve	revenue.					
LIT 0.0 3.6 0.0							
	0.0 -3.6 maining authority is sufficier		0.0 expenditures.	0.0	0	0	
Subtotal 30,986.1 1,456.7 58.7 3	,	5.6 0.0	26,351.7	0.0	11	0	
**************************************	3.093.4 25.6	Sovernor Amend ***	,	*******	*		
Totals 30,986.1 1,456.7 58.7 3	,		26,351.7	0.0	11	0	(

**Component:** Commissioner's Office (523) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
**	******	******	***** Changes Fro	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	*******	****		
FY2022 Conference			•									
	ConfCom	1,644.6	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		956.5										
1007 I/A Rcpts		688.1										
	Subtotal	1,644.6	1,566.5	36.5	20.2	21.4	0.0	0.0	0.0	8	0	1
	*******	******	******** Changes	From EV2022	Authorized T	o FY2022 Man	agomont Plan *	******	*******	**		
Align Authority wi			Ollaliges	1 10111 1 12022 1	-attionized i	O I IZUZZ WIAII	agement Flan					
, angli , tatalonity the	LIT	0.0	-105.6	5.5	100.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal	services to travel a	and contractual to mee									
Transfer Authority	to Administra Trout	tive Services to A -101.9	lign with Anticipated -80.5	Expenditures 0.0	0.0	-21.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-101.9										
	Subtotal	1,542.7	1,380.4	42.0	120.3	0.0	0.0	0.0	0.0	8	0	1
FY2023 Salary and			****** Changes	From FY2022	Management	Plan To FY20	23 Governor **	*******	**************	**		
r 12023 Salary and	SalAdi	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	oan taj	1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ū
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$1.5	5									
FY2023 PERS Acti	•		% Ch9 SLA2021 (SB5		0.0	0.0	0.0	0.0	0.0	•	•	
1001 Can Fund	SalAdj	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		-24.4 -17.2										
Includes: FY2023	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	%): \$-41.6							
FY2023 Executive			k Management Rate									
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	GaiAuj											
1004 Gen Fund 1007 I/A Rcpts	GaiAuj	7.1 0.8										

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Component: Commissioner's Office (523)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Superviso	ry Employee SalAdi	es Health Insurance, 1.6	SBS, and Risk Mar	agement Rate Ch	nanges	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory I	Employees (SS) - He	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$1.6					
FY2023 Confidenti			th Insurance, SBS, a	•			0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	1.6 1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change \$1.6	Confidential l	Employees Association	on CEA (KK) - Health	Insurance from \$	1,555 to \$1,685	per member; SBS	and Risk Managemen	t Rates:				
FY2023 General G			lanagement Rate Ch		0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	0.1 0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Gov	ernment Unit (GG, G	P, GY, GZ) - SBS, ar	d Risk Manageme	ent Rates: \$0.1							
Add Tribal Liaison		h Tribes and Local		0.0	44.0	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	Inc	125.5 125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
with Alaska Tribe	s, tribal orga		ska Native communi				t, consultation, and coll e public safety. This wi					
Transfer Public Inf			ate Trooper Detachr			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	1,059.4 1,059.4	1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

Transfer Public Information Office (PIO) positions from Alaska State Trooper Detachments to align with operations. These recently reclassified positions facilitate the timely response to thousands of Alaska Public Records Act Requests that the Department receives each year. This also realigns other PIO staff to match operational structure.

The following positions are being transferred from Alaska State Trooper Detachments:

Full-time Emergency Services Dispatcher 2 (12-1630), range 16, located in Soldotna – reclassified to Department Communications Manager, range 22, located in Anchorage

Full-time Emergency Services Dispatcher 1 (12-1329), range 15, located in Soldotna – reclassified to Research Analyst 4, range 21, located in Anchorage Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage Full-time Emergency Services Dispatcher 1 (12-1404), range 15, located in Soldotna – reclassified to Research Analyst 2/3, range 16/18, located in Anchorage

**Positions** 

**Component:** Commissioner's Office (523) **RDU:** Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Emerge	ncy Services Disp	patcher 1 (12-141	9), range 15, located	in Soldotna – rec	lassified to Para	alegal 2, range 16,	located in Anchorage					
Full-time Information	tion Officer 3 (12-	1675), range 20,	located in Anchorage	)			_					
Full-time Information	tion Officer 2 (12-	2087), range 17,	located in Anchorage	)								
Full-time Information	tion Officer 2 (12-	1210), range 17,	located in Anchorage	)								
Full-time Visual In	nformation Specia	alist (12-1922), ra	nge 17, located in An	chorage								
Align Authority wi	•	•										
	LIT	0.0	-20.0	0.0	14.0	6.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	'	ervices to service	s and commodities fo	or anticipated cont	ractual and sup	ply costs. The rem	aining authority is suffici	ent to cover				
articipated exper	iditales.											
	Subtotal	2,698.7	2,497.4	42.0	148.3	11.0	0.0	0.0	0.0	18	0	1
	******	******	****** Change:	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	T-4-1-	0.000.7	0.407.4	40.0	440.0	44.0				40		
	Totals	2,698.7	2,497.4	42.0	148.3	11.0	0.0	0.0	0.0	18	U	1

Component: Training Academy (524)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	******	*** Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		-									
	ConfCom	3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	(
1004 Gen Fund		,294.6										
1005 GF/Prgm		184.3										
1007 I/A Rcpts	1,	,310.5										
	Subtotal	3,789.4	1,996.5	105.0	1,268.8	397.6	21.5	0.0	0.0	11	0	(
	******	*******	******* Changes Fro	om FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	•									
	LIT	0.0	310.5	0.0	-80.5	-230.0	0.0	0.0	0.0	0	0	C
Transfer authority	y from contractu	al to personal servic	es to cover anticipated	costs. The re	maining authority	is sufficient to cov	ver anticipated expe	nditures.				
	Subtotal	3,789.4	2,307.0	105.0	1,188.3	167.6	21.5	0.0	0.0	11	0	- 0
		******										
E)/0000 0 1			Changes F	rom FY202	2 Management	Plan To FY20	23 Governor **	*******	******	**		
FY2023 Salary and	•	tments 6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SalAdj	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	·
1004 Gen Fund		0.0										
FY2023 SU BU -	- Supervisory Er	mployees - Law Enfo	orcement (S2) 3% COL	A: \$6.8								
FY2023 Labor, Tra	ides, and Crafts	s Salary and Benefi	it Adjustments									
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY2023 Labor, Ti	rades, and Craft	ts 3.25% COLA: \$2.	6									
FY2023 Public Saf	ety Employees	COLA Increase										
	SalÅdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.2										
FY2023 PSEA B	BU - (AA) 3% CC	DLA: \$37.2										
FY2023 PERS Actu			Ch9 SLA2021 (SB55)	• •			• -					_
1004 Can Formal	SalAdj	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-68.0										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-68.0

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

**Component:** Training Academy (524) **RDU:** Statewide Support (165)

		· · · · /								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2023 Change	Supervisory Em	ployees - Law Enfo	orcement (S2) - Heal	th Insurance from	\$1,555 to \$1,68	5; SBS and Risk M	lanagement Rates: \$1.	.8				
FY2023 Public Saf	ety Employees	SBS and Risk Ma	anagement Rate Ch									
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2023 Change	Public Safety Er	mployees (AA) - SE	3S and Risk Manage	ment Rates : \$1.6	3							
FY2023 General G	overnment Unit	t SBS and Risk M	anagement Rate Ch	nanges								
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change	General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$0.1							
Align Authority wi	th Anticipated I	Expenditures										
	LIT	0.0	56.1	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services t	o personal service	s for anticipated pers	sonnel costs. The i	remaining autho	rity is sufficient to	cover anticipated expen	iditures.				
	Subtotal	3,771.5	2,345.2	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
	******	******	********* Change	s From FY202:	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
FY2023 Salary and	d Benefit Adjust	tment	. 3.									
•	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2023 Labor, T	rades, and Craft	s LTC (LL) - Healtl	h Insurance from \$1,	555 to \$1,580; 3.2	5% COLA: \$2.9	)						
	Totala	27744	2 2 4 2 4	405.0	4 420 0	407.0	04.5	0.0	0.0	44	•	
	Totals	3,774.4	2,348.1	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0

**Component:** Administrative Services (525) **RDU:** Statewide Support (165)

Trans		'	( /								Р	ositions	
Confidence Committee   Confidence Committee   Confidence   Confidenc			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
Confront   3,646,0   2,452,1   2,4   1,161,5   30,0   0,0   0,0   0,0   0,0   20   0,0		*****	******	**** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	********	******	*****		
1007   M.R. Repts   950.8   950.8	FY2022 Conferer												
Subtotal 3,646.0 2,452.1 2.4 1,161.5 30.0 0.0 0.0 0.0 0.0 20 0 Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization Transfer two full-time Administrative Officer 2 positions (12-3156 & 12-1894), range 19, located in Anchorage to Administrative Services to align with the reorganization of administrative officer positions within the Department of Administration of Procurement and Property Management due to schedule adjustments to procurement consolidation.  The following position transfers take place after service level agreements are ratified:  Full-time Procurement Specialist II (12-4511), range 18, located in Anchorage Full-time Procurement Specialist II (12-22020), range 16, located in Anchorage Full-time Procurement Specialist II (12-2303) from Alaska State Trooper Detachments Due to Centralization PosAdi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			*	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
Subtotal 3,646.0 2,452.1 2.4 1,161.5 30.0 0.0 0.0 0.0 0.0 20 20 Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization Transfer Mill-time Administrative Officer 2 positions (12-3156 & 12-1894), range 19, located in Anchorage to Administrative Services to align with the reorganization of administrative Officer 2 positions (12-3156 & 12-1894), range 19, located in Anchorage to Administrative Services to align with the reorganization of Administrative officer positions within the Department.  Transfer Procurement Staff from Department of Administration for Procurement Dissolution Akrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		,											
Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildlife Troopers Due to Centralization Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts	ę	950.8										
Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildliffe Troopers Due to Centralization Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	3,646.0	2,452.1	2.4	1,161.5	30.0	0.0	0.0	0.0	20	0	0
Transfer Admin Officers from Alaska State Trooper Detachments and Alaska Wildliffe Troopers Due to Centralization Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		******	******	******* Changes	From FY2022	Authorized T	To FY2022 Man	agement Plan *	******	******	***		
Triansfer two full-time Administrative Officer 2 positions within the Department.  Transfer Procurement Staff from Department of Administration for Procurement Dissolution Atrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer Admin (	Officers from Alas	ska State Troopei	Detachments and	Alaska Wildlife T	roopers Due to	Centralization	iagomont i iam					
Transfer Procurement Staff from Department of Administration for Procurement Dissolution Altrin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.								0.0	0.0	0.0	2	0	0
Transfer Procurement Staff from Department of Administration for Procurement Dissolution Atini 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer two ful	-time Administrati	ve Officer 2 position	ons (12-3156 & 12-18	394), range 19, loo	cated in Anchora	age to Administrati	ve Services to align	with the				
Attin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					,, 0		·	· ·					
Attin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer three procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.  The following position transfers take place after service level agreements are ratified:  Full-time Procurement Specialist III (12-4511), range 18, located in Anchorage Full-time Procurement Specialist III (12-2020), range 16, located in Anchorage Full-time Procurement Specialist II (12-4509), range 14, located in Anchorage  Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer Procure						0.0	0.0	0.0	0.0	•	•	•
Transfer Juli-time Procurement Specialist III (12-4511), range 18, located in Anchorage Full-time Procurement Specialist II (12-2020), range 16, located in Anchorage Full-time Procurement Specialist I (12-2020), range 16, located in Anchorage Full-time Procurement Specialist I (12-2020), range 14, located in Anchorage Full-time Procurement Specialist I (12-2020), range 14, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage Full-time, unbudgeted Administrative Officer 1 (12-8031), range 17, located in Anchorage from Alaska State Trooper Detachments to provide lead administrative services necessary to implement effective and efficient administrative operations supporting various budget components.  Align Authority with Anticipated Expenditures  LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	<b>T</b> 6 0	,	0.0	0.0	0.0					0.0	3	0	0
The following position transfers take place after service level agreements are ratified:  Full-time Procurement Specialist III (12-4511), range 18, located in Anchorage Full-time Procurement Specialist II (12-2020), range 16, located in Anchorage Full-time Procurement Specialist II (12-4509), range 16, located in Anchorage Full-time Procurement Specialist II (12-4509), range 14, located in Anchorage Full-time Procurement Specialist II (12-4509), range 14, located in Anchorage Full-time Procurement Specialist II (12-4509), range 17, located in Anchorage from Alaska State Trooper Detachments to provide lead administrative Officer 1 (12-8031), range 17, located in Anchorage from Alaska State Trooper Detachments to provide lead administrative services necessary to implement effective and efficient administrative operations supporting various budget components.  Align Authority with Anticipated Expenditures  LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			ons from the Depa	rtment of Administra	tion, Office of Pro	curement and P	roperty Manageme	ent due to schedule a	adjustments to				
Full-time Procurement Specialist III (12-4511), range 18, located in Anchorage Full-time Procurement Specialist III (12-2020), range 16, located in Anchorage Full-time Procurement Specialist II (12-4509), range 14, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage From Alaska State Trooper Detachments Due to Centralization PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	procurement co	risolidation.											
Full-time Procurement Specialist II (12-2020), range 16, located in Anchorage Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage  Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization  PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	The following po	osition transfers ta	ke place after serv	rice level agreements	s are ratified:								
Full-time Procurement Specialist II (12-2020), range 16, located in Anchorage Full-time Procurement Specialist II (12-4509), range 14, located in Anchorage  Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization  PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Full time Presu	omant Chaoialiat I	II (12 4511) rong	10 located in Anah	orogo								
Full-time Procurement Specialist I (12-4509), range 14, located in Anchorage  Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer Unbudgeted Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		•	,, ,	,	J								
Transfer full-time, unbudgeted Administrative Officer 1 (12-8031), range 17, located in Anchorage from Alaska State Trooper Detachments to provide lead administrative services necessary to implement effective and efficient administrative operations supporting various budget components.  Align Authority with Anticipated Expenditures  LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer Unbudg												
administrative services necessary to implement effective and efficient administrative operations supporting various budget components.  Align Authority with Anticipated Expenditures  LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		,								0.0	1	0	0
Align Authority with Anticipated Expenditures LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 Transfer authority from contractual to personal services to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.  Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures  Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0									vide lead				
LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from contractual to personal services to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.  Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures  Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	administrative s	ervices necessary	to implement effe	ctive and efficient ad	ministrative opera	ations supporting	g various budget c	omponents.					
LIT 0.0 446.9 30.9 -477.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from contractual to personal services to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.  Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures  Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Aliam Authoritus	ith Anticipated 5	'waandituusa										
Transfer authority from contractual to personal services to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.  Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures  Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Aligh Authority w	•		446 Q	30 Q	<i>-</i> 477.8	0.0	0.0	0.0	0.0	0	٥	0
expenditures.  Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures  Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer author							***		0.0	U	U	U
Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ty nom contracte	ii to personal servi		ou personner cos	to. The femalism	ig dathonty to dam	oloni to oover antioip	utou				
Trin 101.9 101.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer Authoris	v from Commico	ionor'o Office to	Alian with Anticinat	ad Evpandituras								
1007 I/A Rcpts 101.9  Transfer authority from Commissioner's Office to cover anticipated personnel costs.	Transier Authorn						0.0	0.0	0.0	0.0	0	٥	0
Transfer authority from Commissioner's Office to cover anticipated personnel costs.	1007 I/A Ronts			101.5	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
	.007 177710010												
Subtotal 3,747.9 3,000.9 33.3 683.7 30.0 0.0 0.0 0.0 26 0	Transfer author	ty from Commission	oner's Office to co	ver anticipated perso	nnel costs.								
Subtotal 3,747.9 3,000.9 33.3 683.7 30.0 0.0 0.0 0.0 26 0													
		Subtotal	3,747.9	3,000.9	33.3	683.7	30.0	0.0	0.0	0.0	26	0	0

Component: Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	To		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	*****		From FY202	2 Management	t Plan To FY20	23 Governor		******	*		
FY2023 Salary and				•		•							
	SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		5.5 3.2											
Includes: FY2023	Supervisory U	Init 1% COL	_A: \$7.7										
FY2023 SU BU -	Supervisory E	mployees (	SS) 1% COLA: \$	31.0									
FY2023 PERS Actu			24.79% Ch9 SL	. <b>A2021 (SB5</b> -95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	SalAdj	-61.9	95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund 1007 I/A Rcpts		-33.2											
Includes: FY2023	Adjustment fo	r PERS AR	M Board Approve	ed Rate of 24	1.79% (from 30.1	1%): \$-95.1							
FY2023 Supervisor	y Employees	Health Ins	urance, SBS, an	d Risk Mana	agement Rate C	hanges	0.0	0.0		0.0	•	•	
1004 Gen Fund	SalAdj	6.7	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		3.9											
FY2023 Change S	Supervisory En	nployees (S	S) - Health Insur	ance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$10.6					
FY2023 General Go		it SBS and				0.0	0.0	0.0	0.0	0.0	•	•	,
1001 O F I	SalAdj	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund 1007 I/A Rcpts		0.3 0.2											
FY2023 Change (	General Gover	nment Unit	(GG, GP, GY, GZ	Z) - SBS, and	d Risk Managem	ent Rates: \$0.5							
FY2023 Labor, Tra		ts Salary aı											_
1001 O F I	SalAdj	4.4	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1007 I/A Rcpts		1.4 0.8											
FY2023 Labor, Tr	ades, and Cra	fts 3.25% C	OLA: \$2.2										
Initiate Facilities R				000 0	0.0	00.0	40.0		2.2		•	•	_
4004 O F.	Inc		71.2	233.2	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		271.2											

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**Positions** 

**Component:** Administrative Services (525) **RDU:** Statewide Support (165)

	T	Totala	Damanal	Tuescal	Comitoco	O	Camital Outland	0	Missellanssus		ositions	N
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ľ
Add a full-time Bu	uilding Manageme	ent Specialist, rar	nge 19, located in An	chorage, a Procur	ement Specialis	t 2, range 16, loca	ted in Anchorage, and	reclass and				
							epartment of Public Sa					
							trooper posts, hangar					
					al and essential	facilities that are o	occupied by both the [	Division of				
Alaska State Troc	opers (AST) and t	ne Division of Ala	aska Wildlife Trooper	S (AVVI).								
DPS facilities car	he broadly class	ified into Mission	Facilities (MF) and F	Rural Trooper Hou	sing (RTH) Botl	h MF and RTH fac	ilities require good ha	hitable				
							d of a life cycle upgrad					
reassessment an	d rehabilitation. 1	00% of the State	owned RTH facilities	are in need of rel	habilitation to en	sure health and s	afety of occupants.	,				
							ka. As part of this pro					
			ed facilities. It is impo lies. In this effort, DP				ny, safe, and good ha	oitable				
conditions for the	well-being of AS	is and their famil	iles. In this ellort, DP	5 Procurement pro	oposes to miliate	e a racililles renab	ilitation program.					
This program will	identify necessar	v life cycle renov	ations upgrade need	ls of each facility	and implement t	the program to brit	ng facilities to code co	mpliance				
good habitable st			ationo, apgrado noo	io or odorr idollity,	and implement	aro program to bin	ig idemines to code oc	mphanoo,				
Add Administrative	• •			• •		40.0	• •					
	Inc	261.8	223.8	0.0	28.0	10.0	0.0	0.0	0.0	1	0	
1004 Gen Fund	2	61.8										
Add full-time Stor	ck & Darte Service	se 3 range 54 lo	cated in Anchorage	to support the Der	partment in acco	mnliching ite mice	ion by performing reg	ular emall				
							d procedures. In addi					
position conducts	supply waremous	se operations and	i ilivelitory managem	ent with the existing	ng Stock & Parts	s Services 3 positi		,				
position conducte	s supply warehous	se operations and	inventory managem	ent with the existing	ng Stock & Parts	s Services 3 positi		,				
Fully fund a full-ti	me Administrative	officer 1, range	17, located in Ancho	rage to provide lea	ad administrativ	·						
Fully fund a full-ti	me Administrative	officer 1, range		rage to provide lea	ad administrativ	·	on.					
Fully fund a full-ti efficient administr	me Administrative	e Officer 1, range for Administrative	17, located in Ancho Services, supporting	rage to provide lea g various budget c	ad administrativ components.	e services necess	on.					
Fully fund a full-til efficient administr	me Administrative rative operations for Administrative	e Officer 1, range for Administrative re Officer 2 (12-1	17, located in Ancho Services, supporting	rage to provide lea y various budget c	ad administrativ components.	e services necess	on. ary to implement effe	ctive and	0.0	0	0	
Fully fund a full-ting ficient administr	me Administrative rative operations f for Administrativ Trin	e Officer 1, range for Administrative re Officer 2 (12-1 123.8	17, located in Ancho Services, supporting	rage to provide lea g various budget c	ad administrativ components.	e services necess	on.		0.0	0	0	
Fully fund a full-ti efficient administr	me Administrative rative operations f for Administrativ Trin	e Officer 1, range for Administrative re Officer 2 (12-1	17, located in Ancho Services, supporting	rage to provide lea y various budget c	ad administrativ components.	e services necess	on. ary to implement effe	ctive and	0.0	0	0	
Fully fund a full-ting efficient administrem Funding for 1004 Gen Fund	me Administrative rative operations for Administrative Trin  for full time Admin	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 nistrative Officer 2	17, located in Ancho Services, supporting 1894) from Alaska S 123.8 2 (12-1894), range 19	rage to provide leady various budget contact tate Trooper Detaction 0.0	ad administrative components. achments Due to 0.0 orage, from Alas	to Centralization 0.0 ska State Trooper	on. ary to implement effect 0.0  Detachments to align	ctive and	0.0	0	0	
Fully fund a full-ting efficient administruster Funding for 1004 Gen Fund	me Administrative rative operations for Administrative Trin  for full time Admin	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 nistrative Officer 2	17, located in Ancho Services, supporting 1894) from Alaska S 123.8	rage to provide leady various budget contact tate Trooper Detaction 0.0	ad administrative components. achments Due to 0.0 orage, from Alas	to Centralization 0.0 ska State Trooper	on. ary to implement effect 0.0  Detachments to align	ctive and	0.0	0	0	
Fully fund a full-tinefficient administr  Transfer Funding f  1004 Gen Fund  Transfer funding f  reorganization of	me Administrative rative operations for Administrative Trin  for full time Admin Administrative Of	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 histrative Officer 2 fficer positions. T	17, located in Ancho Services, supporting 1894) from Alaska S 123.8 2 (12-1894), range 19	rage to provide leady various budget contact tate Trooper Detaction 0.0	ad administrative components. achments Due to 0.0 orage, from Alas	to Centralization 0.0 ska State Trooper	on. ary to implement effect 0.0  Detachments to align	ctive and	0.0	0	0	
Fully fund a full-tinefficient administr  Fransfer Funding f  1004 Gen Fund  Transfer funding f  reorganization of	me Administrative rative operations of for Administrative Trin  for full time Admin Administrative Of the Anticipated Extending the Administrative Of the Anticipated Extending the Anticipated Extending the Anticipated Ex	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 histrative Officer 2 ficer positions. T	17, located in Ancho Services, supporting 1894) from Alaska S 123.8 2 (12-1894), range 19 he position without fu	rage to provide lead of various budget of tate Trooper Deta 0.0  9, located in Ancholonding was previous	ad administrativomponents.  achments Due to 0.0  orage, from Alasusly moved in the	to Centralization 0.0 ska State Trooper e FY2022 Manage	on.  ary to implement effect  0.0  Detachments to alignement Plan.	otive and 0.0 with			Ī	
Fully fund a full-tinefficient administr  Fransfer Funding f  1004 Gen Fund  Transfer funding freorganization of  Align Authority with	me Administrative rative operations of for Administrative Trin  for full time Admin Administrative Of the Anticipated Expenses	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 histrative Officer 2 ficer positions. T cpenditures 0.0	17, located in Ancho Services, supporting 1894) from Alaska S 123.8 2 (12-1894), range 19 he position without fu	rage to provide lead of various budget of tate Trooper Deta 0.0  a, located in Anchording was previous 0.0	ad administrativomponents.  achments Due to 0.0  orage, from Alassusly moved in the 247.8	to Centralization 0.0 ska State Trooper e FY2022 Manage	on.  ary to implement effect  0.0  Detachments to alignement Plan.  0.0	0.0 with	0.0	0	0	
Fully fund a full-tinefficient administr  Fransfer Funding f  1004 Gen Fund  Transfer funding freorganization of  Align Authority with	me Administrative rative operations of for Administrative Trin  for full time Admin Administrative Of the Anticipated Expenses	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 histrative Officer 2 ficer positions. T cpenditures 0.0	17, located in Ancho Services, supporting 1894) from Alaska S 123.8 2 (12-1894), range 19 he position without fu	rage to provide lead of various budget of tate Trooper Deta 0.0  a, located in Anchording was previous 0.0	ad administrativomponents.  achments Due to 0.0  orage, from Alassusly moved in the 247.8	to Centralization 0.0 ska State Trooper e FY2022 Manage	on.  ary to implement effect  0.0  Detachments to alignement Plan.	0.0 with			Ī	
Fully fund a full-tinefficient administr  Fransfer Funding 1  1004 Gen Fund  Transfer funding 1  reorganization of  Align Authority wit	me Administrative rative operations of for Administrative Trin  for full time Admin Administrative Of the Anticipated Expenses	e Officer 1, range for Administrative re Officer 2 (12-1 123.8 23.8 histrative Officer 2 ficer positions. T cpenditures 0.0	17, located in Ancho Services, supporting 1894) from Alaska S 123.8 2 (12-1894), range 19 he position without fu	rage to provide lead of various budget of tate Trooper Deta 0.0  a, located in Anchording was previous 0.0	ad administrativomponents.  achments Due to 0.0  orage, from Alassusly moved in the 247.8	to Centralization 0.0 ska State Trooper e FY2022 Manage	on.  ary to implement effect  0.0  Detachments to alignement Plan.  0.0	0.0 with			Ī	

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**Component:** Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1100014 11110	SalAdi	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		4.1 0.9	0.0	0.0	0.0	0.0		0.0		· ·	· ·	ŭ
FY2023 Labor, Tr	rades, and Craft	ts LTC (LL) - Healtl	n Insurance from \$1,	555 to \$1,580; 3.2	25% COLA: \$5.0	)						
	Totals	4,336.6	3,265.8	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0

Component: Alaska Public Safety Communication Services (APSCS) (3374)

RDU: Statewide Support (165)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY202	2 Managemen	t Plan To FY20	)23 Governor **	******	*****	*		
Transfer Alaska Pu	ıblic Safety Con	nmunication Ser	vices from DMVA fo									
	Atrin	9,703.1	3,333.6	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts	2,1	0.00										
1004 Gen Fund	7,1	03.1										
1005 GF/Prgm	1	50.0										
1007 I/A Rcpts	3	350.0										

Transfer the Alaska Public Safety Communication Services (APSCS previously State of Alaska Telecommunications System and Alaska Land Mobile Radio) from the Department of Military and Veteran Affairs (DMVA) which more accurately reflects the responsibilities of ASPCS.

The APSCS provides the infrastructure for public safety and law enforcement entities to communicate with each other. This function is more aligned with the Department of Public Safety's (DPS) mission to ensure public safety and APSCS is already co-located with DPS. The Department has an existing division that can seamlessly absorb APSCS.

	Subtotal	9,703.1	3,333.6	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
	******	******	****** Changes	From FY2023	Governor To F	Y2023 Governor	Amend ******	******	*****			
FY2023 Salary and	Benefit Adjustm	ent	J									
•	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	13.5										
EV2023 Labor Tr	ades and Crafts I	LTC (LL) - Health Ir	surance from \$1.5	55 to \$1 580: 3 25	5% COLA: \$43.5							
1 12025 Labor, 116	aues, and Craits i	LTO (LL) - Health II	isurance nom \$1,5	ου το ψ1,000, σ.20	770 COLA. \$45.5							
	Totals	9,746.6	3,377.1	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0

Desitions

**Component:** Information Systems (3199) **RDU:** Statewide Support (165)

1,510.2 1005 GF/Prgm 220.9 1007 I/A Rcpts 1,187.0  Subtotal 2,918.1 1,483.1 0.0 1,239.8 100.0 95.2 0.0 0.0 11  **********************************	าร
ConfCom	NF
ConfCom   2,918.1   1,483.1   0.0   1,239.8   100.0   95.2   0.0   0.0   11	
1,510.2 1007 I/A Rcpts    Subtotal   2,918.1   1,483.1   0.0   1,239.8   100.0   95.2   0.0   0.0   11	
1005 GF/Prgm   1,187.0     220.9     1,187.0   1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0   1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0   1,187.0     1,187.0     1,187.0     1,187.0     1,187.0     1,187.0   1,187.0     1,187.0   1,187.0     1,187.0   1,187	) (
Subtotal   2,918.1   1,483.1   0.0   1,239.8   100.0   95.2   0.0   0.0   11	
Subtotal   2,918.1   1,483.1   0.0   1,239.8   100.0   95.2   0.0   0.0   11	
**************************************	
Align Authority with Anticipated Expenditures LIT 0.0 12.4 22.5 -34.9 0.0 0.0 0.0 0.0 0.0 0.0  Transfer authority from contractual to travel and personal services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.  Subtotal 2,918.1 1,495.5 22.5 1,204.9 100.0 95.2 0.0 0.0 11  **********************************	) (
LIT 0.0 12.4 22.5 -34.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Transfer authority from contractual to travel and personal services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.  Subtotal 2,918.1 1,495.5 22.5 1,204.9 100.0 95.2 0.0 0.0 11  **********************************	
Subtotal   2,918.1   1,495.5   22.5   1,204.9   100.0   95.2   0.0   0.0   11	) (
**************************************	
FY2023 Salary and Benefit Adjustments SalAdj 4.7 4.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	) (
FY2023 Salary and Benefit Adjustments SalAdj 4.7 4.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
SalAdj 4.7 4.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 4.7	
1004 Gen Fund 4.7	) (
Includes: FY2023 Supervisory Unit 1% COLA: \$4.7	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	
SalAdj -48.8 -48.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	) (
1004 Gen Fund -48.8	
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-48.8	
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	
,	) (
1004 Gen Fund 4.6	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.6	
FY2023 General Government Unit SBS and Risk Management Rate Changes	
,	) (
1004 Gen Fund 0.2	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2	

**Component:** Information Systems (3199) **RDU:** Statewide Support (165)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services	Havei	Oct vices	Commodities	Capital Cullay	Benefits	Miscenarieous		• • • •	
Add Positions to S		ical Line of Business					•			_		
1004 Gen Fund	Inc	700.3 700.3	605.3	0.0	70.0	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		700.3										
							work after the OIT con					
							s and connectivity to Wi rill also support comput					
							statewide road system					
		ost or all of the state w					•	·				
The following pos	sitions will bo	addod:										
The following pos	SILIOI IS WIII DE	auueu.										
		nmer 2/3/4 (12-#223 &										
		rmation Systems (GIS ation Specialist 1/2 (1										
i wo idii-tiiile Dat	a Communic	ation Specialist 1/2 (1	Z-#220 & 12-#221), 1	ange 19/21, locate	ed in Anchorage							
Transfer Analyst/F		2/3/4 (12-1891) from									_	
1004 Gen Fund	Trin	113.1 113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		113.1										
Transfer full-time	Analyst/Pro	grammer 2/3/4 (12-189	91), range 16/18/20,	located in Anchora	age, from Alaska	a State Trooper De	tachments to align with	operations.				
Transfor Tolocom	munications	Planner (12-2000) fr	om Alaska Stato Tr	ooner Detachmer	ate to Alian with	h Operations						
Transier relection	Trin	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		127.2										
Transfer full-time	Telecommu	nications Planner (12-	2000) range 21 loc	ated in Anchorage	from Alaska St	ate Trooper Detac	hments to align with op	erations				
Transfer fair time	Tologomina	modiono i lamioi (12	2000), range 21, 100	ated in 7 menerage	, nom / laoka ot	ate Trooper Detac	milionio to aligit with op	orations.				
Align Authority wi			45.7	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	LIT	0.0	15.7	0.0	-15.7	0.0	0.0 cover anticipated exper	0.0	0.0	0	0	0
Transier authority	y IIOIII SCIVIO	es to personal service	s for anticipated pers	sonner costs. The i	remaining autho	Tity is sufficient to t	sover anticipated exper	iditules.				
	Subtota	ıl 3,819.4	2,317.5	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0
	******	******	********* Change	s From FY202:	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
	Totals	s 3,819.4	2,317.5	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

KDU.	Statewide Sup	pport (165)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes Fron	n FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			· ·									
	ConfCom	8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
1002 Fed Rcpts	2,2	58.7										
1004 Gen Fund	3,657.5											
1005 GF/Prgm	977.6											
1007 I/A Rcpts	7 I/A Rcpts 1,402.7											
	Subtotal	8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
	*********	******	******* Changes Fr	om FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	xpenditures										
	LIT	0.0	266.2	-98.4	-167.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from contractua	l and travel to me	et anticipated personne	l costs. The rei	maining authority	is sufficient to cov	ver anticipated exper	nditures				
Add Carr Original	l luctica Tachair	sian O Dasitiana	40 C									
Add Four Crimina	PosAdi	0.0	to Support NICS Act R	ecora improv 0 0	0.0	0.0	0.0	0.0	0.0	0	0	1
A	,		o.o riminal Justice Technicia	0.0					0.0	U	U	4
			ement Plan (NARIP).	ali 2 (12-11190)	00, 12 <b>-</b> N 19009, 1	Z-IN 190 10, 1Z-IN 13	90 11), range 14, 100a	ateu III				
Andridiage to sup	pport the NICO AC	ct record improve	inenti ian (NAM).									
Add Criminal Just	ice Technician 1	(12-N21008) to 9	Support the National C	riminal Histor	rv Improvement	Program						
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add funding for n Improvement Pro		iminal Justice Ted	chnician 1 (12-N21008),	range 12, loca	ated in Anchorage	e to support the N	ational Criminal Histo	ory				
	Subtotal	8,296.5	4,827.7	50.6	2,707.4	620.8	90.0	0.0	0.0	44	0	6
	******	******	******** Changes F	rom FY202	2 Management	t Plan To FY20	)23 Governor **	******	******	**		
FY2023 Salary and	d Benefit Adjustr	nents										
•	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	8.1										
1005 GF/Prgm		1.4										
Includes: FY2023	3 Supervisory Uni	t 1% COLA: \$7.6										
FY2023 SUBU	- Supervisory Em	ployees (SS) 1%	COLA: \$1.9									
FY2023 Executive			Management Rate Ch		0.0	0.0	0.0	0.0	0.0		•	•
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.4										

Component: Criminal Justice Information Systems Program (3200)

**RDU:** Statewide Support (165)

											Po	sitions	
Scenario/Change Record Title	Trans Type	Tot		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change F	Partially Exemp	t & Exempt	t Executive (E	E) - Health Insurance	ce from \$1,555 to	\$1,685; SBS	and Risk Manage	ement Rates: \$1.5					
FY2023 Supervisor													
	SalAdj		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		10.2 1.8											
FY2023 Change S	Supervisory Em	ployees (S	S) - Health In	surance from \$1,55	5 to \$1,685; SBS	and Risk Ma	nagement Rates:	\$12.0					
FY2023 General Go	vernment Uni	it SBS and	Risk Manag	ement Rate Change	es								
	SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.1											
1004 Gen Fund		0.6											
1005 GF/Prgm		0.1											
FY2023 Change (	Seneral Goverr	nment Unit	(GG, GP, GY	, GZ) - SBS, and Ris	sk Management F	Rates: \$0.8							
FY2023 PERS Actu	arial Rate Adj	ustment to	24.79% Ch9	SLA2021 (SB55)									
	SalAdj	-13	37.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8											
1004 Gen Fund		-112.5											
1005 GF/Prgm		-20.8											
Includes: FY2023	Adjustment for	PERS ARI	M Board App	roved Rate of 24.79	% (from 30.11%)	\$-137.1							
Increase Designate	d Program Re												
	Inc		22.4	0.0	0.0	400.0	222.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		622.4											
	ount of carry fo	rward from	program rece					purposes, the Divisior may not be realized u					
	crease in rece	ipt and spe	nd authority a					0 in carry forward fund und checks and conc					
Increase Federal A	uthority for M	ulti-Year G	irants										
	Inc	4,84	11.3	0.0	0.0	3,841.3	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts	4	,841.3											

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The Division of Statewide Services requests federal grant funding every year from three primary solicitations: the National Criminal History Improvement Program (NCHIP), the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP), and the Sex Offender

Danitiana

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department applied for by bo	needs to include th ACS and DPS	e receipt and spe S every year, but	use the Division partners ending authority for both t projects on each award e sufficient receipt and sp	ACS grants awar will run two to thr	rds, as well as th ree years to con	ne ones DPS recei nplete, thus having	ves. Also, the grants several grant award	below are				
Add Positions to S	Support Nationa	al Crime Inform 673.7	ation Center Missing P 559.7	ersons Validatio	on Audits 84.0	30.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts 1004 Gen Fund		606.3 67.4										
National Crime Ir	nformation Cente	er (NCÍC) databa	ed to complete audits and ases. In 2021, an audit of arts of the organization a	f DPS by the FBI	found that DPS	was deficient in m	issing person valida	tions and				
of release, missing a person to do eat to minimally hand	ng persons, iden ach validation wa dle the validatior	itify theft, proper as completed ba n requirements o	f records relating to felor ty records, and locates in sed on a new (untrained of DPS. DPS also provide extra workload makes it	n APSIN. A break ) employee and a es validation servi	down of the esti a trained employ ices for some sr	imated work to be ree. Based on this naller agencies in	done and the time it information, the follo the state, increasing	would take for wing is needed the workload				
			-#234,12-#235,12-#236, 9), range 16, located in A		), range 12/14, I	ocated in Anchora	ge					
	PosAdj	0.0	Support the NICS Act R 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-perman	ent Criminal Jus	stice Specialist (1	12-N21009), range 16, lo	cated in Anchora	ige, in support o	f the NICS Act Re	cord Improvement Pr	rogram.				
Delete Criminal Ju	ustice Technicia PosAdi	an <b>2 (12-N1900</b> 9 0.0	9) Due to Expiration 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-perm	anent Criminal J	lustice Technicia	an 2 (12-N19009), range	14, located in An	chorage which	expires on 12/31/2	1.					
Tuesday Division	Onenetiene Me	(40 2200)	from Alcoho Ctata Tra	D-4h	4. Alima							
1004 Gen Fund	Trin	nager (12-3208) 81.1 81.1	from Alaska State Tro 81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time		tions Manager (1	12-3208), range 24, locat or all telecommunication									
Transfer Office As			a State Trooper Detach				0.0	0.0	0.0	4	0	0
1004 Gen Fund	Trin	74.7 74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Component:** Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
supports consolid	lation of duties p	, ,	lic facing component	•			lign with operations. The sconsistency in work	•				
Align Authority wit	LIT .	0.0	102.1 personal services fo	0.0 r anticipated pers	-91.1 onnel costs. The	-11.0 e remaining authori	0.0 ity is sufficient to cover	0.0 anticipated	0.0	0	0	0
expenditures.						, ,	,	·				
	Subtotal	14,476.4	5,532.0	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6
	*******	******	******* Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
	Totals	14,476.4	5,532.0	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6

**Component:** Laboratory Services (527) **RDU:** Statewide Support (165)

NDO.	Otatewide Od	pport (100)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	**** Changes From	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
1002 Fed Rcpts		395.9 354.5										
1004 Gen Fund 1007 I/A Rcpts		251.5 123.3										
1007 I/A Repts		179.7										
1001 Oil 1topto		110.1										
	Subtotal	7,450.4	5,201.4	49.2	1,631.0	535.8	33.0	0.0	0.0	44	0	0
	*******	******	****** Changes F	rom FY2022	Authorized T	To FY2022 Man	agement Plan **	*****	******	***		
Adjust Position Ty	ype for 12-N210	04 and 12-N21005	· ·									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
Adjust position ty	pe to reflect that	12-N21004 and 12	-N21005 are non-perr	nanent position	s, instead of per	manent full time.						
Align Authority wi	ith Anticipated E	Expenditures 0.0	21005), range 12, loca 126.6 ces and travel to meet	30.8	-157.4	0.0 g authority is suffic	0.0 cient to cover anticipa	0.0 ated	0.0	0	0	0
	Subtotal	7,450.4	5,328.0	80.0	1,473.6	535.8	33.0	0.0	0.0	42	0	2
	******	******	******* Changes I	From FY202:	2 Managemen	t Plan To FY20	)23 Governor ***	******	******	**		
FY2023 Salary and	d Benefit Adjust	ments	Gilangee .				20 001011101					
•	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Includes: FY2023	3 Supervisory Un	it 1% COLA: \$10.9	9									
FY2023 SUBU	- Supervisory En	nployees (SS) 1% C	OLA: \$1.5									
	SalAdj	-158.9	Ch9 SLA2021 (SB55) -158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	-	155.7 -3.2										

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-158.9

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	13.5 13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	alth Insurance from \$1	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$13.5					
FY2023 General G			anagement Rate Cha		0.0	0.0	0.0	0.0	0.0	0	•	0
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Governi	ment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$0.8							
FY2023 Labor, Tra	ides, and Crafts SalAdi	SBS and Risk M	anagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Labor, Trades, a	ind Crafts LTC (LL	.) - SBS and Risk Mar	nagement Rates:	\$0.1							
FY2023 Labor, Tra	ides, and Crafts SalAdi	Salary and Bene	efit Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2023 Labor, T	rades, and Crafts	s 3.25% COLA: \$	7.1									
Increase Federal F	Inc	627.0	Grants 0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	(	627.0										
is related to fundi	ing increase in C	overdell Forensic		t, DNA Capacity E	nhancement an		Laboratory (ASCDL). T ion, and Implementatio					
Add Staffing to Re				0.0	94.0	252.0	200.0	0.0	0.0	6	0	0
1004 Gen Fund	Inc 1,2	1,229.3 229.3	592.3	0.0	84.0	353.0	200.0	0.0	0.0	6	0	0

Add six positions to reduce turnaround time on DNA testing. The demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades. Staffing at the Alaska Scientific Crime Detection Laboratory (ASCDL) has not been increased sufficiently to overcome backlogs and turnaround times that customers deem unacceptable. This request is to reduce the sex assault kit backlog and the amount of time in which the ASCDL must test a sexual assault examination kit from one year to three months after the ASCDL receives the sexual assault examination kit. To achieve a three-month turnaround time for testing of sexual assault examination kits while maintaining the current level of service for other DNA services (property crimes, homicides, etc.), the ASCDL will add the following new positions. To accommodate the increase of personnel, these positions will need contractual costs to include the increase in prorated chargebacks and commodities costs to include the necessary consumables (reagents for testing) associated with testing performed by the staff.

**Positions** 

**Component:** Laboratory Services (527) **RDU:** Statewide Support (165)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
One full-time Adr	ministrative Assist	ant 2 (12-#240) i	range 14, located in A	Inchorage								
			ge 13, located in Anch									
			15, located in Anchor									
		`	#245), range 15/17, lo		ge							
One full-time For	ensic Scientist 3 (	(12-#244), range	19, located in Anchor	age								
Align Authority wi	th Anticipated F	xpenditures										
rangii raanoniiy iii	LIT	0.0	-0.8	0.0	0.0	0.8	0.0	0.0	0.0	0	0	0
Transfer authority	y from personal se	ervices to commo	dities for anticipated	supply costs. The	remaining author	ority is sufficient to	cover anticipated expe	nditures.				
Align Authority wi	th Anticipated Ex	xpenditures 0.0	266.0	0.0	-262.9	-3.1	0.0	0.0	0.0	0	0	0
Transfer authority							rity is sufficient to cover		0.0	U	U	U
expenditures.	y monit don video di	ia commicanico te	porconal corvides to	r armorpatoa poro		o romaning addition	ity io dumoioni to dovor	antioipatou				
·												
	Subtotal	9,181.7	6,060.5	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
	*******	******	********* Changes	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
FY2023 Salary and	d Benefit Adjustr	nent										
•	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY2023 Labor, T	rades, and Crafts	LTC (LL) - Health	h Insurance from \$1,5	555 to \$1,580; 3.2	5% COLA: \$7.5	5						
	Totals	9,189.2	6.068.0	80.0	4 024 7	886.5	233.0	0.0	0.0	48		2
	างเสเร	9,109.2	0,000.0	00.0	1,921.7	0.00.5	233.U	0.0	0.0	40	U	2

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**Component:** Facility Maintenance (2368) **RDU:** Statewide Support (165)

	_							_			ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	******	*******	Changes Fron	1 FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferen	ce Committee		_									
	ConfCom	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	63.3										
1007 I/A Rcpts	1,0	05.9										
	Subtotal	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
	*******	******	***** Changes F	rom FY2023	Governor T	o FY2023 Gove	ernor Amend ***	******	*******	*		
	Totals	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0

Docitions

Component: DPS State Facilities Rent (2469)

RDU: Statewide Support (165)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	******	******	* Changes From	n FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference	e Committee		_									
	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	14.4										
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2023	3 Governor T	o FY2023 Gove	ernor Amend ***	******	*******	**		
	Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

**Component:** Violent Crimes Compensation Board (520) **RDU:** Violent Crimes Compensation Board (163)

		ioo Componication	( /							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	om FY2022 C	onference Coi	mmittee To FY	2022 Authorized	*******	******	****		
FY2022 Conference			•									
	ConfCom	2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	(
1002 Fed Rcpts 1220 Crime VCF		,000.0 ,027.2										
	Subtotal	2,027.2	416.4	2.7	73.6	3.2	0.0	1,531.3	0.0	3	0	(
	*******	******	****** Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor **	*****	******	*		
FY2023 PERS Actu	ıarial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB5	5)								
1000 0 : 1/05	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1220 Crime VCF		-13.4										
Includes: FY2023	Adjustment fo	r PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-13.4							
FY2023 Executive	Health Insura	nce, SBS, and Risk	k Management Rate (	Changes								
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1220 Crime VCF		1.6										
FY2023 Change F	Partially Exemp	ot & Exempt Execut	ive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manage	ement Rates: \$1.6					
FY2023 General Go	overnment Un		anagement Rate Cha									
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1220 Crime VCF		0.1										
FY2023 Change (	General Gover	nment Unit (GG, GF	P, GY, GZ) - SBS, and	Risk Managem	ent Rates: \$0.1							
Reduce Authority t	to Align with E	Balance in Restora										
	Dec	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	(
1220 Crime VCF		-157.7										
Reduce Restorati	ve Justice Fun	d (also known as pe	ermanent fund dividen	d criminal funds	) authority based	l on projected rever	nue.					
	Subtotal	1,857.8	404.7	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0
	******	*******	********** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	******	*		

**Component:** Unallocated Rates Adjustment (3369) **RDU:** Agency Unallocated (631)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	********* Changes	From FY2022	Managemen	t Plan To FY20	)23 Governor	*****	******	*		
FY2023 Administra	tive Systems F	Rate Adjusted Ba			. managomon		20 001011101					
	RateAdj	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		9.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.1										
1220 Crime VCF		0.1										
1246 Recid Redu		0.1										
This change will b	e allocated acro	oss the Departme	nt's programs in accor	dance with the De	epartment's app	roved cost allocation	on processes.					
FY2023 Administra	tive Systems l	Jpgrade Ongoin	g Cost Increases									
	RateAdj	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1004 Gen Fund		61.0										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		2.8										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.1										
1220 Crime VCF		0.3										
1246 Recid Redu		0.6										
This change will b	e allocated acro	oss the departme	nt's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Human Res	sources Rate A	Adjusted Base C	hange									
	RateAdj	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		46.6										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		0.2										
1220 Crime VCF		0.2										
This change will b	e allocated acro	oss the departme	nt's programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
FY2023 Human Res	sources Rate A	AspireAlaska										
	RateAdj	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	0.6										
1004 Gen Fund		28.3										
5 00 15				<b>.</b>								
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Office of Management and Budget

Released February 14, 2022

Component: Unallocated Rates Adjustment (3369)

RDU: Agency Unallocated (631)

RDU:	Agency Unalloc	ated (631)										
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title 1005 GF/Prgm	Туре	).5	Services					Benefits				
1005 GF/Figili		).7										
1007 I/A Repts		). <i>1</i> ).1										
1220 Crime VCF		).1 ).1										
	ne allocated across	the Departme	nt's programs in accor	dance with the De	enartment's anni	roved cost allocation	on processes					
•					орантопт з аррі	oved cost anocation	эн ргоссээсэ.					
FY2023 Office of Ir	RateAdj	33.7	rvices Rate Adjusted 0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		1.5										
1005 GF/Prgm	(	).6										
1007 I/A Rcpts	(	0.8										
1061 CIP Rcpts	(	).1										
1220 Crime VCF	(	).1										
This change will b	e allocated across	the departmen	nt's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.					
FY2023 Office of Ir			rvices Rate Infrastru									
	RateAdj	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		9.7										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		).4										
1220 Crime VCF	(	).4										
This change will b	e allocated across	the Departme	nt's programs in accor	dance with the De	epartment's appi	roved cost allocation	on processes.					
FY2023 Office of Ir	nformation Techno	ology Core Se	rvices Rate Software	Increases								
	RateAdj	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund	199	9.0										
1005 GF/Prgm	3	3.9										
1007 I/A Rcpts	4	1.7										
1061 CIP Rcpts	(	0.8										
1220 Crime VCF		).8										
This change will b	e allocated across	the Departme	nt's programs in accor	dance with the De	epartment's appi	roved cost allocation	on processes.					
FY2023 Office of Ir	oformation Techno	ology Mainfrai	ma Incraseas									
. I EVEC CITIES OF II	RateAdj	459.7	0.0	0.0	459.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	5.1	0.0	0.0	400.1	0.0	0.0	0.0	0.0	J	Ü	J
Dog 00 st 0	4			C1-1	o of Alaska							
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Office of Management and Budget

Released February 14, 2022

**Component:** Unallocated Rates Adjustment (3369) **RDU:** Agency Unallocated (631)

	0 ,	,								P	ositions	
Scenario/Change Record Title	Trans Type		rsonal rvices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	364.5	5										
1005 GF/Prgm	12.9	)										
1007 I/A Rcpts	16.6	3										
1061 CIP Rcpts	4.2	2										
1108 Stat Desig	0.4	ļ										
1171 PFD Crim	0.2	<u>)</u>										
1220 Crime VCF	2.0	)										
1246 Recid Redu	3.8	3										
This change will be	e allocated across th	ne Department's prog	rams in accordar	nce with the Dep	artment's appr	roved cost allocation	on processes.					
FY2023 Office of In	formation Technolo	ogy Other Non-Core	Adjusted Base									
	RateAdj	-24.8	0.0	0.0	-24.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.0											
1004 Gen Fund	-19.6											
1005 GF/Prgm	-0.7											
1007 I/A Rcpts	-1.0											
1061 CIP Rcpts	-0.2											
1220 Crime VCF	-0.1											
1246 Recid Redu	-0.2	2										
This change will be	e allocated across th	ne Department's prog	rams in accordar	nce with the Dep	artment's appr	roved cost allocation	on processes.					
FY2023 Travel and	Accounts Payable	Rate Adjusted Base	Change									
	RateAdj	33.9	0.0	0.0	33.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.1											
1004 Gen Fund	26.9	)										
1005 GF/Prgm	0.9	)										
1007 I/A Rcpts	1.3	3										
1061 CIP Rcpts	0.3	3										
1220 Crime VCF	0.1											
1246 Recid Redu	0.3	3										
This change will b	e allocated across th	ne Department's prog	rams in accordar	nce with the Dep	artment's appr	roved cost allocation	on processes.					
	Subtotal	980.8	0.0	0.0	980.8	0.0	0.0	0.0	0.0	0	0	0
	******	*******	** Changes F	rom FY2023	Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	980.8	0.0	0.0	980.8	0.0	0.0	0.0	0.0	0	0	0
	. 0.0.0	230.0	3.0	0.0	000.0	0.0	5.5	3.0	0.0	•	•	•